

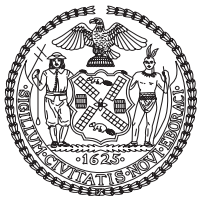
The City of New York  
Fiscal Year 2022

Bill de Blasio, Mayor

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# Departmental Estimates

Office of Management and Budget  
Jacques Jiha, Ph.D., Director



The enclosed 2022 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2022 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 14, 2021.

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

DEPARTMENTAL ESTIMATES  
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 FOR THE FISCAL YEAR 2022  
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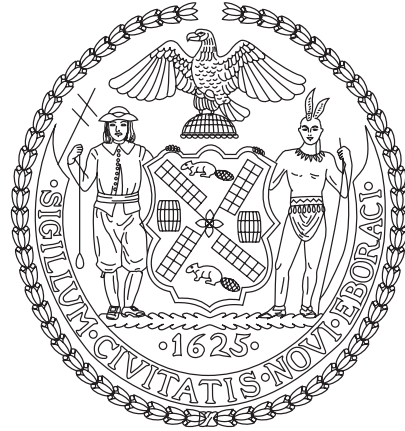
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THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR  
FISCAL YEAR 2022

DEPARTMENTAL ESTIMATES - FY 22  
 AGENCY SUMMARY

AGENCY: \*\*\* CITYWIDE

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC / DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
OPERATING BUDGET TOTAL	306,904	49,333,631,043	309,502	51,783,846,087	2,450,215,044
FINANCIAL PLAN SAVINGS	4,841-	465,233,758-	9,721-	257,620,674-	207,613,084
APPROPRIATION	302,063	48,868,397,285	299,781	51,526,225,413	2,657,828,128
OTPS					
OPERATING BUDGET TOTAL		46,474,006,974		42,481,832,154	3,992,174,820-
FINANCIAL PLAN SAVINGS		291,244,999-		87,752,967	378,997,966
APPROPRIATION		46,182,761,975		42,569,585,121	3,613,176,854-
LESS: INTRA-CITY SALES		2,104,669,275-		1,810,822,769-	293,846,506
AGENCY TOTALS	302,063	92,946,489,985	299,781	92,284,987,765	661,502,220-
FUNDING					
CITY		64,361,851,462		67,155,906,170	2,794,054,708
OTHER CATEGORICAL		1,104,316,242		1,019,736,357	84,579,885-
CAPITAL FUNDS - I. F. A.		695,512,370		706,191,485	10,679,115
STATE		15,084,545,327		16,328,115,085	1,243,569,758
FEDERAL - C. D.		878,800,465		296,945,036	581,855,429-
FEDERAL - OTHER		10,821,464,119		6,778,093,632	4,043,370,487-
TOTAL FUNDING		92,946,489,985		92,284,987,765	661,502,220-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,501,384	12	1,597,815	2 96,431
		SUBTOTAL FOR F/T SALARIED	10	1,501,384	12	1,597,815	2 96,431
		SUBTOTAL FOR BUDGET CODE 0222	10	1,501,384	12	1,597,815	2 96,431
BUDGET CODE: 0264 NYC Service Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	917,601	12	1,082,916	1 165,315
		SUBTOTAL FOR F/T SALARIED	11	917,601	12	1,082,916	1 165,315
		SUBTOTAL FOR BUDGET CODE 0264	11	917,601	12	1,082,916	1 165,315
BUDGET CODE: 0277 Senior Advisor to the Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,419,191	36	4,012,422	3 593,231
		SUBTOTAL FOR F/T SALARIED	33	3,419,191	36	4,012,422	3 593,231
03 UNSALARIED		031 UNSALARIED		85,703		85,703	
		SUBTOTAL FOR UNSALARIED		85,703		85,703	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,587		9,587	
		SUBTOTAL FOR AMT TO SCHED		9,587		9,587	
		SUBTOTAL FOR BUDGET CODE 0277	33	3,514,481	36	4,107,712	3 593,231
		TOTAL FOR	54	5,933,466	60	6,788,443	6 854,977
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	900,103	8	1,063,418	2 163,315
		SUBTOTAL FOR F/T SALARIED	6	900,103	8	1,063,418	2 163,315
		SUBTOTAL FOR BUDGET CODE 0229	6	900,103	8	1,063,418	2 163,315

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0230 Mayor's Judiciary Committee							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	69,799	1	208,205		138,406
SUBTOTAL FOR F/T SALARIED		1	69,799	1	208,205		138,406
SUBTOTAL FOR BUDGET CODE 0230		1	69,799	1	208,205		138,406
BUDGET CODE: 0245 Comm to Combat Domestic Violence							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,349,172	13	1,371,380		22,208
SUBTOTAL FOR F/T SALARIED		13	1,349,172	13	1,371,380		22,208
SUBTOTAL FOR BUDGET CODE 0245		13	1,349,172	13	1,371,380		22,208
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	433,722	4	438,931		5,209
SUBTOTAL FOR F/T SALARIED		4	433,722	4	438,931		5,209
SUBTOTAL FOR BUDGET CODE 0246		4	433,722	4	438,931		5,209
BUDGET CODE: 0250 Office of Immigrant Affairs							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	728,550	7	814,886	1	86,336
SUBTOTAL FOR F/T SALARIED		6	728,550	7	814,886	1	86,336
SUBTOTAL FOR BUDGET CODE 0250		6	728,550	7	814,886	1	86,336
TOTAL FOR COUNSEL TO THE MAYOR		30	3,481,346	33	3,896,820	3	415,474
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,477,725	9	1,574,525	1-	96,800
SUBTOTAL FOR F/T SALARIED		10	1,477,725	9	1,574,525	1-	96,800
SUBTOTAL FOR BUDGET CODE 0217		10	1,477,725	9	1,574,525	1-	96,800

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR D/M FOR HUMAN SVC		10	1,477,725	9	1,574,525	1-	96,800
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M for Housing & Economic Development							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	420,742	4	560,744	1	140,002
SUBTOTAL FOR F/T SALARIED		3	420,742	4	560,744	1	140,002
03 UNSALARIED	031 UNSALARIED		1,219		1,676		457
SUBTOTAL FOR UNSALARIED			1,219		1,676		457
SUBTOTAL FOR BUDGET CODE 0226		3	421,961	4	562,420	1	140,459
BUDGET CODE: 0231 NY EMPOWERMENT ZONE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	144,678		9,678	1-	135,000-
SUBTOTAL FOR F/T SALARIED		1	144,678		9,678	1-	135,000-
SUBTOTAL FOR BUDGET CODE 0231		1	144,678		9,678	1-	135,000-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	434,250	4	443,096		8,846
SUBTOTAL FOR F/T SALARIED		4	434,250	4	443,096		8,846
SUBTOTAL FOR BUDGET CODE 0253		4	434,250	4	443,096		8,846
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	189,499		12,249	1-	177,250-
SUBTOTAL FOR F/T SALARIED		1	189,499		12,249	1-	177,250-
SUBTOTAL FOR BUDGET CODE 0289		1	189,499		12,249	1-	177,250-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		9	1,190,388	8	1,027,443	1-	162,945-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0235 D/M FOR OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,220,501	3	522,155	7- 698,346-
		SUBTOTAL FOR F/T SALARIED	10	1,220,501	3	522,155	7- 698,346-
		SUBTOTAL FOR BUDGET CODE 0235	10	1,220,501	3	522,155	7- 698,346-
		TOTAL FOR D/M FOR OPERATIONS	10	1,220,501	3	522,155	7- 698,346-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,739,203	31	3,636,116	8 896,913
		SUBTOTAL FOR F/T SALARIED	23	2,739,203	31	3,636,116	8 896,913
		SUBTOTAL FOR BUDGET CODE 0220	23	2,739,203	31	3,636,116	8 896,913
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	23	2,739,203	31	3,636,116	8 896,913
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	8,867,352	112	10,885,196	14 2,017,844
		SUBTOTAL FOR F/T SALARIED	98	8,867,352	112	10,885,196	14 2,017,844
03 UNSALARIED		031 UNSALARIED		35,641		36,263	622
		SUBTOTAL FOR UNSALARIED		35,641		36,263	622
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED		4,990		1,250,000		1,250,000
						1,254,990		1,250,000
		SUBTOTAL FOR BUDGET CODE 0211	98	8,910,172	112	12,178,638	14	3,268,466
BUDGET CODE: 0213 Office of ThriveNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	413,670	2	463,320	1-	49,650
		SUBTOTAL FOR F/T SALARIED	3	413,670	2	463,320	1-	49,650
		SUBTOTAL FOR BUDGET CODE 0213	3	413,670	2	463,320	1-	49,650
BUDGET CODE: 0214 First Deputy Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,027,583	8	1,270,334	6-	757,249-
		SUBTOTAL FOR F/T SALARIED	14	2,027,583	8	1,270,334	6-	757,249-
		SUBTOTAL FOR BUDGET CODE 0214	14	2,027,583	8	1,270,334	6-	757,249-
BUDGET CODE: 0218 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,991,904	24	2,066,025	1	74,121
		SUBTOTAL FOR F/T SALARIED	23	1,991,904	24	2,066,025	1	74,121
03 UNSALARIED		031 UNSALARIED		50,848		50,848		
		SUBTOTAL FOR UNSALARIED		50,848		50,848		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526		
		SUBTOTAL FOR AMT TO SCHED		3,526		3,526		
		SUBTOTAL FOR BUDGET CODE 0218	23	2,046,278	24	2,120,399	1	74,121
BUDGET CODE: 0228 Office of Tenant Protection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	565,255	5	390,000	1-	175,255-
		SUBTOTAL FOR F/T SALARIED	6	565,255	5	390,000	1-	175,255-
		SUBTOTAL FOR BUDGET CODE 0228	6	565,255	5	390,000	1-	175,255-
BUDGET CODE: 0243 Citywide Capital Services								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,408,256	11	1,429,501	21,245
		SUBTOTAL FOR F/T SALARIED	11	1,408,256	11	1,429,501	21,245
		SUBTOTAL FOR BUDGET CODE 0243	11	1,408,256	11	1,429,501	21,245
BUDGET CODE: 0248 Public Design Commission							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	666,338	7	680,209	13,871
		SUBTOTAL FOR F/T SALARIED	7	666,338	7	680,209	13,871
		SUBTOTAL FOR BUDGET CODE 0248	7	666,338	7	680,209	13,871
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,539,938	19	1,568,682	28,744
		SUBTOTAL FOR F/T SALARIED	17	1,539,938	19	1,568,682	28,744
		SUBTOTAL FOR BUDGET CODE 0274	17	1,539,938	19	1,568,682	28,744
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT							
03 UNSALARIED		031 UNSALARIED		712		712	
		SUBTOTAL FOR UNSALARIED		712		712	
		SUBTOTAL FOR BUDGET CODE 0298		712		712	
TOTAL FOR FIRST DEPUTY MAYOR			179	17,578,202	188	20,101,795	2,523,593
TOTAL FOR OFFICE OF THE MAYOR-PS			315	33,620,831	332	37,547,297	3,926,466



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	315	33,620,831	332	37,547,297	3,926,466
FINANCIAL PLAN SAVINGS		899,099-			899,099
APPROPRIATION	315	32,721,732	332	37,547,297	4,825,565

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,528,827		33,600,472	5,071,645
OTHER CATEGORICAL		334,177		21,927	312,250-
CAPITAL FUNDS - I.F.A.		2,508,844		2,552,806	43,962
STATE		712		712	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,349,172		1,371,380	22,208
<b>TOTAL</b>		<b>32,721,732</b>		<b>37,547,297</b>	<b>4,825,565</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	150,000-150,000	1	150,000	150,000
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	83,430-227,738	7	109,230	764,609
06144	ASSISTANT LEGISLATIVE REPRESENTATIVE (MA)	123,600-123,600	1	123,600	123,600
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	69,525-211,150	4	169,428	677,711
13209	ASSISTANT TO THE MAYOR	85,000-156,556	2	120,778	241,556
05454	ASST DIR OF INTERGOVERNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	203,996-203,996	1	203,996	203,996
06558	ASST DIRECTOR OF INTERGOVERNMENTAL REL FOR CITY LEGIST AFFS	180,472-180,472	1	180,472	180,472
06814	CHIEF SERVICE OFFICER (MA)	180,250-180,250	1	180,250	180,250
06813	COMMISS OF THE OFF TO END DOMEST AND GEND BA VIOL (MA)	227,786-227,786	1	227,786	227,786
30072	COUNSEL TO THE MAYOR	220,652-220,652	1	220,652	220,652
12940	DEPUTY MAYOR	251,982-251,982	5	251,982	1,259,910
06810	DIRECTOR OF IMMIGRANT AFFAIRS (MA)	227,786-227,786	1	227,786	227,786
05395	EXECUTIVE ADMINISTRATOR OF GRACIE MANSION	237,033-237,033	1	237,033	237,033
95005	EXECUTIVE AGENCY COUNSEL	100,000-211,150	10	153,027	1,530,265
09989	EXECUTIVE COOK (MAYOR)	113,300-127,243	2	120,272	240,543
12942	FIRST DEPUTY MAYOR	291,139-291,139	1	291,139	291,139
12995	MAYOR	258,750-258,750	1	258,750	258,750
06405	MAYORAL OFFICE ASSISTANT	41,000- 83,695	23	53,998	1,241,965
06423	MAYORAL PROGRAM COORDINATOR (MA)	48,953- 91,308	6	79,624	477,746
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	66,950-185,000	5	118,830	594,152
05481	PROJECT PLANNER (MA)	84,643- 84,643	1	84,643	84,643
0527A	RESEARCH PROJECTS COORD (MA) -MGRL	64,890-211,150	44	117,652	5,176,673
05277	RESEARCH PROJECTS COORDINATOR (MA)	41,200- 62,830	4	52,522	210,089
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	103,000-103,000	1	103,000	103,000
12851	SECRETARY	47,380- 92,000	4	63,943	255,770
1285A	SECRETARY (MANAGERIAL)	70,555- 92,700	3	82,752	248,255
05384	SECRETARY (OFFICE OF THE MAYOR)	88,912- 88,913	2	88,913	177,825
06819	SENIOR ADVISOR TO THE MAYOR (MA)	238,960-238,960	1	238,960	238,960
06815	SENIOR POLICY ADVISOR TO THE MAYOR (MA)	211,150-211,150	1	211,150	211,150
0668A	SPECIAL ASSISTANT (MA) -MGRL	56,282-211,150	127	105,489	13,397,146
06689	SPECIAL ASSISTANT (OFFICE OF THE MAYOR)	56,650- 56,650	1	56,650	56,650
05482	SR PROJECT PLANNER (MA)	101,585-112,898	2	107,242	214,483
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	44,290-105,855	12	61,476	737,712
TOTAL FOR OBJECT 001			278		30,442,277

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

POSITION SCHEDULE FOR U/A 020	278	30,442,277
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	54	5,913,248
TOTAL FOR U/A 020	332	36,355,525

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
			SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
			SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
			SUBTOTAL FOR BUDGET CODE 0222		10,000		10,000	
BUDGET CODE: 0264 NYC Service Office								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		178,700		592,000	413,300
			SUBTOTAL FOR SUPPLYS&MATL		178,700		592,000	413,300
30	PROPTY&EQUIP	337	BOOKS-OTHER		15,000			15,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,600			3,600-
		417	ADVERTISING		60,000			60,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,700			12,700-
			SUBTOTAL FOR OTHR SER&CHR		76,300			76,300-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		350,000		100,000	250,000-
		613	DATA PROCESSING EQUIPMENT		20,000			20,000-
		615	PRINTING CONTRACTS		30,000			30,000-
		622	TEMPORARY SERVICES		10,000			10,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	12,000			12,000-
		686	PROF SERV OTHER	1	100,000	1	100,000	
			SUBTOTAL FOR CNTRCTL SVCS	2	522,000	1	200,000	1-
			SUBTOTAL FOR BUDGET CODE 0264	2	792,000	1	792,000	1-
BUDGET CODE: 0277 Senior Advisor to the Mayor								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000		30,000	5,000
			SUBTOTAL FOR SUPPLYS&MATL		25,000		30,000	5,000
30	PROPTY&EQUIP	337	BOOKS-OTHER		35,000		35,000	
			SUBTOTAL FOR PROPTY&EQUIP		35,000		35,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		10,000		5,000		5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000		
		608 MAINT & REP GENERAL		4,000		4,000		
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000		
		SUBTOTAL FOR CNTRCTL SVCS		15,000		15,000		
		SUBTOTAL FOR BUDGET CODE 0277		85,000		85,000		
TOTAL FOR			2	887,000	1	887,000	1-	
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		117 POSTAGE		50				50-
		SUBTOTAL FOR SUPPLYS&MATL		50		5,000		4,950
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,220				7,220-
		SUBTOTAL FOR PROPTY&EQUIP		7,220				7,220-
40 OTHR SER&CHR		403 OFFICE SERVICES		430				430-
		SUBTOTAL FOR OTHR SER&CHR		430				430-
		SUBTOTAL FOR BUDGET CODE 0229		7,700		5,000		2,700-
BUDGET CODE: 0230 Mayor's Judiciary Committee								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,800				1,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
		SUBTOTAL FOR BUDGET CODE 0230		1,800		1,000		800-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,200		7,200	
			SUBTOTAL FOR SUPPLYS&MATL		7,200		7,200	
			SUBTOTAL FOR BUDGET CODE 0246		7,200		7,200	
BUDGET CODE: 0250 Office of Immigrant Affairs								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,200		3,000	1,800
			SUBTOTAL FOR SUPPLYS&MATL		1,200		3,000	1,800
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,800			1,800-
			SUBTOTAL FOR PROPTY&EQUIP		1,800			1,800-
			SUBTOTAL FOR BUDGET CODE 0250		3,000		3,000	
			TOTAL FOR COUNSEL TO THE MAYOR		19,700		16,200	3,500-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,500		10,000	500
			SUBTOTAL FOR SUPPLYS&MATL		9,500		10,000	500
30	PROPTY&EQUIP	337	BOOKS-OTHER		500			500-
			SUBTOTAL FOR PROPTY&EQUIP		500			500-
			SUBTOTAL FOR BUDGET CODE 0217		10,000		10,000	
			TOTAL FOR D/M FOR HUMAN SVC		10,000		10,000	
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 0226 D/M for Housing & Economic Development									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,135			4,135	
		SUBTOTAL FOR SUPPLYS&MATL			4,135			4,135	
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			5,865			5,865	
		SUBTOTAL FOR OTHR SER&CHR			5,865			5,865	
		SUBTOTAL FOR BUDGET CODE 0226			10,000			10,000	
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10,000			10,000	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0235 D/M FOR OPERATIONS									
10	SUPPLYS&MATL	117 POSTAGE			100				100-
		SUBTOTAL FOR SUPPLYS&MATL			100				100-
		SUBTOTAL FOR BUDGET CODE 0235			100				100-
		TOTAL FOR D/M FOR OPERATIONS			100				100-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS									
BUDGET CODE: 0220 Intergovernmental Affairs									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			619			11,719	11,100
		110 FOOD & FORAGE SUPPLIES			1,500				1,500-
		117 POSTAGE			3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL			5,119			14,719	9,600
30	PROPTY&EQUIP	337 BOOKS-OTHER			44,000			10,000	34,000-
		SUBTOTAL FOR PROPTY&EQUIP			44,000			10,000	34,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,800				2,800-
		402 TELEPHONE & OTHER COMMUNICATNS			17,439			17,439	
		403 OFFICE SERVICES			280,000			202,000	78,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			412 RENTALS OF MISC.EQUIP			1,071			3,071		2,000
			414 RENTALS - LAND BLDGS & STRUCTS			278,577			278,577		
			417 ADVERTISING			22,000			32,000		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,400			4,400		
			453 OVERNIGHT TRVL EXP-GENERAL			13,700			28,700		15,000
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		
			SUBTOTAL FOR OTHR SER&CHR			624,987			571,187		53,800-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			800					800-
			615 PRINTING CONTRACTS			4,540			540		4,000-
			SUBTOTAL FOR CNTRCTL SVCS			5,340			540		4,800-
			SUBTOTAL FOR BUDGET CODE 0220			679,446			596,446		83,000-
			TOTAL FOR D/M FOR GOVERNMENT RELATIONS			679,446			596,446		83,000-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR											
BUDGET CODE: 0211 CHIEF OF STAFF											
10			SUPPLYS&MATL								
			856001 10X SUPPLIES + MATERIALS - GENERAL			18,000			18,000		
			100 SUPPLIES + MATERIALS - GENERAL			95,555			665,655		570,100
			101 PRINTING SUPPLIES			5,000			5,000		
			110 FOOD & FORAGE SUPPLIES			15,000			5,000		10,000-
			117 POSTAGE			5,000			5,000		
			199 DATA PROCESSING SUPPLIES			11,500			11,500		
			SUBTOTAL FOR SUPPLYS&MATL			150,055			710,155		560,100
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			2,500					2,500-
			315 OFFICE EQUIPMENT						3,500		
			319 SECURITY EQUIPMENT			20,000					20,000-
			332 PURCH DATA PROCESSING EQUIPT			110,000			10,000		100,000-
			337 BOOKS-OTHER			75,000			75,000		
			SUBTOTAL FOR PROPTY&EQUIP			211,000			88,500		122,500-
40			OTHR SER&CHR								
			858001 40B TELEPHONE & OTHER COMMUNICATNS			734,781			730,320		4,461-
			400 CONTRACTUAL SERVICES-GENERAL			15,000					15,000-
			403 OFFICE SERVICES			1,000					1,000-
			412 RENTALS OF MISC.EQUIP			123,000			250,000		127,000



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			417 ADVERTISING			50,000					50,000-
	856001		42C HEAT LIGHT & POWER			835,972			835,972		
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
			453 OVERNIGHT TRVL EXP-GENERAL			50,000			50,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			SUBTOTAL FOR OTHR SER&CHR			1,816,753			1,873,292		56,539
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			48,000					48,000-
			608 MAINT & REP GENERAL			2,000					2,000-
			612 OFFICE EQUIPMENT MAINTENANCE			10,000			10,000		
			613 DATA PROCESSING EQUIPMENT	1		310,000				1-	310,000-
			622 TEMPORARY SERVICES			29,750			29,750		
			624 CLEANING SERVICES	1		8,000				1-	8,000-
			684 PROF SERV COMPUTER SERVICES	1		22,000				1-	22,000-
			686 PROF SERV OTHER			22,000					22,000-
			SUBTOTAL FOR CNTRCTL SVCS	3		451,750			39,750	3-	412,000-
			SUBTOTAL FOR BUDGET CODE 0211	3		2,629,558			2,711,697	3-	82,139
BUDGET CODE: 0214 First Deputy Mayor											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			6,400			10,000		3,600
			SUBTOTAL FOR SUPPLYS&MATL			6,400			10,000		3,600
30			PROPTY&EQUIP								
			337 BOOKS-OTHER			3,600					3,600-
			SUBTOTAL FOR PROPTY&EQUIP			3,600					3,600-
			SUBTOTAL FOR BUDGET CODE 0214			10,000			10,000		
BUDGET CODE: 0218 SPECIAL EVENTS											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			12,000			10,000		2,000-
			109 FUEL OIL			2,000					2,000-
			110 FOOD & FORAGE SUPPLIES			70,000			75,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL			84,000			85,000		1,000
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			7,000					7,000-
			412 RENTALS OF MISC.EQUIP			50,000			50,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
			SUBTOTAL FOR OTHR SER&CHR			58,000			50,000		8,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			2,000					2,000-
		622 TEMPORARY SERVICES			154,000			165,000		11,000
		624 CLEANING SERVICES			2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS			158,000			165,000		7,000
		SUBTOTAL FOR BUDGET CODE 0218			300,000			300,000		
BUDGET CODE: 0228 Office of Tenant Protection										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			110,000			110,000		
		SUBTOTAL FOR PROPTY&EQUIP			110,000			110,000		
		SUBTOTAL FOR BUDGET CODE 0228			110,000			110,000		
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,000			7,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,000			7,000		
		SUBTOTAL FOR BUDGET CODE 0274			7,000			7,000		
		TOTAL FOR FIRST DEPUTY MAYOR	3		3,056,558			3,138,697	3-	82,139
		TOTAL FOR OFFICE OF THE MAYOR-OTPS	5		4,662,804	1		4,658,343	4-	4,461-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,588,753	4,662,804	1,584,292	4,658,343	4,461-
FINANCIAL PLAN SAVINGS		74,371-		74,371-	
APPROPRIATION		4,588,433		4,583,972	4,461-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,588,433		4,583,972	4,461-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,588,433</b>		<b>4,583,972</b>	<b>4,461-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,795,054	25	1,825,000	29,946
		SUBTOTAL FOR F/T SALARIED	25	1,795,054	25	1,825,000	29,946
		SUBTOTAL FOR BUDGET CODE A003	25	1,795,054	25	1,825,000	29,946
		TOTAL FOR	25	1,795,054	25	1,825,000	29,946
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0401 Executive - Budget Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,593,589	25	2,651,148	57,559
		SUBTOTAL FOR F/T SALARIED	25	2,593,589	25	2,651,148	57,559
03 UNSALARIED		031 UNSALARIED		50,871		50,871	
		SUBTOTAL FOR UNSALARIED		50,871		50,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084	
		046 TERMINAL LEAVE		498,708		498,708	
		047 OVERTIME		430,461		430,461	
		061 SUPPER MONEY		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		961,253		961,253	
		SUBTOTAL FOR BUDGET CODE 0401	25	3,605,713	25	3,663,272	57,559
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	608,917	7	613,417	4,500
		SUBTOTAL FOR F/T SALARIED	7	608,917	7	613,417	4,500
		SUBTOTAL FOR BUDGET CODE 0402	7	608,917	7	613,417	4,500
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,184,924	35	3,240,126	55,202
		SUBTOTAL FOR F/T SALARIED	35	3,184,924	35	3,240,126	55,202

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0403		35	3,184,924	35	3,240,126		55,202
BUDGET CODE: 0408 WATER AUTHORITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	756,230	4	756,230		
SUBTOTAL FOR F/T SALARIED		4	756,230	4	756,230		
03 UNSALARIED	031 UNSALARIED		2,500		2,500		
SUBTOTAL FOR UNSALARIED			2,500		2,500		
SUBTOTAL FOR BUDGET CODE 0408		4	758,730	4	758,730		
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,340,448	13	1,340,448		
SUBTOTAL FOR F/T SALARIED		13	1,340,448	13	1,340,448		
SUBTOTAL FOR BUDGET CODE 0410		13	1,340,448	13	1,340,448		
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES		84	9,498,732	84	9,615,993		117,261
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	2,695,595	32	2,748,096		52,501
SUBTOTAL FOR F/T SALARIED		32	2,695,595	32	2,748,096		52,501
03 UNSALARIED	031 UNSALARIED		542		542		
SUBTOTAL FOR UNSALARIED			542		542		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		461		461		
SUBTOTAL FOR AMT TO SCHED			461		461		
SUBTOTAL FOR BUDGET CODE 0411		32	2,696,598	32	2,749,099		52,501
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	993,560	13	1,011,668	18,108
		SUBTOTAL FOR F/T SALARIED	13	993,560	13	1,011,668	18,108
		SUBTOTAL FOR BUDGET CODE 0413	13	993,560	13	1,011,668	18,108
BUDGET CODE: 0416 Tax Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,849,080	21	1,883,531	34,451
		SUBTOTAL FOR F/T SALARIED	21	1,849,080	21	1,883,531	34,451
		SUBTOTAL FOR BUDGET CODE 0416	21	1,849,080	21	1,883,531	34,451
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	66	5,539,238	66	5,644,298	105,060
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0420 Infrast. Culturals, CPSD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,466,306	16	1,489,834	23,528
		SUBTOTAL FOR F/T SALARIED	16	1,466,306	16	1,489,834	23,528
		SUBTOTAL FOR BUDGET CODE 0420	16	1,466,306	16	1,489,834	23,528
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,835,077	23	1,867,633	32,556
		SUBTOTAL FOR F/T SALARIED	23	1,835,077	23	1,867,633	32,556
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606	
		SUBTOTAL FOR ADD GRS PAY		3,606		3,606	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200	
		SUBTOTAL FOR AMT TO SCHED		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 0421	23	1,839,883	23	1,872,439	32,556
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	39	3,306,189	39	3,362,273	56,084
			21				

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: E455 FEMA Direct Admin Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,170,782	28	2,170,782	
		SUBTOTAL FOR F/T SALARIED	28	2,170,782	28	2,170,782	
03 UNSALARIED		031 UNSALARIED		546		546	
		SUBTOTAL FOR UNSALARIED		546		546	
		SUBTOTAL FOR BUDGET CODE E455	28	2,171,328	28	2,171,328	
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	928,548	13	943,089	14,541
		SUBTOTAL FOR F/T SALARIED	13	928,548	13	943,089	14,541
03 UNSALARIED		031 UNSALARIED		99,944		103,901	3,957
		SUBTOTAL FOR UNSALARIED		99,944		103,901	3,957
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000	
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389	
		SUBTOTAL FOR AMT TO SCHED		11,389		11,389	
		SUBTOTAL FOR BUDGET CODE 0423	13	1,076,881	13	1,095,379	18,498
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,906,256	20	1,939,703	33,447
		SUBTOTAL FOR F/T SALARIED	20	1,906,256	20	1,939,703	33,447
		SUBTOTAL FOR BUDGET CODE 0431	20	1,906,256	20	1,939,703	33,447
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,872,068	32	2,926,840	54,772

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			32	2,872,068	32	2,926,840	54,772
03 UNSALARIED		031 UNSALARIED		507		507	
SUBTOTAL FOR UNSALARIED				507		507	
SUBTOTAL FOR BUDGET CODE 0432			32	2,872,575	32	2,927,347	54,772
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,555,707	19	1,589,595	33,888
SUBTOTAL FOR F/T SALARIED			19	1,555,707	19	1,589,595	33,888
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424		4,424	
SUBTOTAL FOR AMT TO SCHED				4,424		4,424	
SUBTOTAL FOR BUDGET CODE 0433			19	1,560,131	19	1,594,019	33,888
BUDGET CODE: 0451 Federal Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000	
SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000	
SUBTOTAL FOR BUDGET CODE 0451			1	85,000	1	85,000	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,327,579	70	6,449,610	122,031
SUBTOTAL FOR F/T SALARIED			70	6,327,579	70	6,449,610	122,031
03 UNSALARIED		031 UNSALARIED		88,208		89,569	1,361
SUBTOTAL FOR UNSALARIED				88,208		89,569	1,361
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		75,560		75,560	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				112,560		112,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333		5,333	
SUBTOTAL FOR AMT TO SCHED				5,333		5,333	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0462			70	6,533,680	70	6,657,072	123,392
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			183	16,205,851	183	16,469,848	263,997
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,426,580	32	2,471,025	44,445
SUBTOTAL FOR F/T SALARIED			32	2,426,580	32	2,471,025	44,445
SUBTOTAL FOR BUDGET CODE 0441			32	2,426,580	32	2,471,025	44,445
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK			32	2,426,580	32	2,471,025	44,445
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			429	38,771,644	429	39,388,437	616,793

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	429	38,771,644	429	39,388,437	616,793
FINANCIAL PLAN SAVINGS	1-	35,000-	1-	335,000-	300,000-
APPROPRIATION	428	38,736,644	428	39,053,437	316,793

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,975,523		25,120,480	144,957
OTHER CATEGORICAL		2,099,178		2,099,178	
CAPITAL FUNDS - I.F.A.		6,533,680		6,657,072	123,392
STATE					
FEDERAL - C.D.		2,871,935		2,920,379	48,444
FEDERAL - OTHER		2,256,328		2,256,328	
INTRA-CITY SALES					
TOTAL		38,736,644		39,053,437	316,793

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
10025	ADMINISTRATIVE MANAGER	182,304-182,304	1	182,304	182,304
10026	ADMINISTRATIVE STAFF ANALYST	113,882-237,407	5	154,693	773,463
21215	ARCHITECT	112,700-112,700	1	112,700	112,700
06088	BUDGET ANALYST (OMB)	46,856-107,242	277	75,302	20,858,552
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	111,948-222,924	79	146,723	11,591,109
56057	COMMUNITY ASSOCIATE	42,000- 42,000	1	42,000	42,000
13622	COMPUTER SPECIALIST (OPERATIONS)	82,234- 82,234	1	82,234	82,234
10050	COMPUTER SYSTEMS MANAGER	151,270-196,950	4	174,352	697,407
30106	DEPUTY GENERAL COUNSEL (OMB)	173,216-173,216	1	173,216	173,216
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	222,924-222,924	1	222,924	222,924
40145	DIRECTOR OF MANAGEMENT & BUDGET	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	222,924-222,924	1	222,924	222,924
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
05363	STATISTICAL SECRETARY (OMB)	54,000- 86,444	13	67,218	873,836
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	53,690- 53,690	1	53,690	53,690
TOTAL FOR OBJECT 001			388		36,187,506

POSITION SCHEDULE FOR U/A 040			388		36,187,506
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			40		3,730,671
TOTAL FOR U/A 040			428		39,918,177

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A505 CDBG-DR Action Plan Advertising - PLAN								
40 OTHR SER&CHR		417 ADVERTISING		75,000				75,000-
		SUBTOTAL FOR OTHR SER&CHR		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE A505		75,000				75,000-
BUDGET CODE: A802 NDRC Public Notices								
40 OTHR SER&CHR		417 ADVERTISING		16,852				16,852-
		SUBTOTAL FOR OTHR SER&CHR		16,852				16,852-
		SUBTOTAL FOR BUDGET CODE A802		16,852				16,852-
BUDGET CODE: 0457 FFY18 UASI Grant								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		11,500		6,000		5,500-
		SUBTOTAL FOR OTHR SER&CHR		11,500		6,000		5,500-
		SUBTOTAL FOR BUDGET CODE 0457		11,500		6,000		5,500-
		TOTAL FOR		103,352		6,000		97,352-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0405 DIR OMB EXP & CAP								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		416,192		416,192		
		SUBTOTAL FOR OTHR SER&CHR		416,192		416,192		
		SUBTOTAL FOR BUDGET CODE 0405		416,192		416,192		
BUDGET CODE: 0406 OTPS-OMB								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		857				857-
	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343		
		100 SUPPLIES + MATERIALS - GENERAL		30,000		5,000		25,000-
		101 PRINTING SUPPLIES		25,000		25,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			106 MOTOR VEHICLE FUEL			2,575			2,882		307
			117 POSTAGE			4,500			4,500		
			169 MAINTENANCE SUPPLIES			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			12,500			7,500		5,000-
			SUBTOTAL FOR SUPPLYS&MATL			103,775			73,225		30,550-
30			302 TELECOMMUNICATIONS EQUIPMENT			500			500		
			305 MOTOR VEHICLES			5,000					5,000-
			314 OFFICE FURITURE			1,000			1,000		
			315 OFFICE EQUIPMENT			500			500		
			319 SECURITY EQUIPMENT			10,000			10,000		
			332 PURCH DATA PROCESSING EQUIPT			5,400			5,400		
			337 BOOKS-OTHER			176,500			176,500		
			SUBTOTAL FOR PROPTY&EQUIP			198,900			193,900		5,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			275,353			352,329		76,976
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			651					651-
		856001	40X CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
			402 TELEPHONE & OTHER COMMUNICATNS			6,460			23,000		16,540
			403 OFFICE SERVICES			10,000			10,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS			4,529,982			4,529,982		
			412 RENTALS OF MISC.EQUIP			80,000			80,000		
			417 ADVERTISING			2,500			2,500		
		856001	42C HEAT LIGHT & POWER			232,742			232,742		
		858001	42G DATA PROCESSING SERVICES			100,094			100,094		
			423 HEAT LIGHT & POWER			724			966		242
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			2,500		2,500-
			453 OVERNIGHT TRVL EXP-GENERAL			20,000			20,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			2,500			2,500		
			499 OTHER EXPENSES - GENERAL						252,129		252,129
			SUBTOTAL FOR OTHR SER&CHR			5,279,006			5,621,742		342,736
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	2		40,000	2		40,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2		82,139	2		82,139		
			613 DATA PROCESSING EQUIPMENT	6		293,153	6		222,484		70,669-
			624 CLEANING SERVICES	1		46,740	1		79,240		32,500
			633 TRANSPORTATION EXPENDITURES	1		30,000	1		30,000		
			681 PROF SERV ACCTING & AUDITING	1		50,000	1		100,000		50,000
			SUBTOTAL FOR CNTRCTL SVCS	13		542,032	13		553,863		11,831

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS			3,000			3,000		
	856001	79D	TRAINING CITY EMPLOYEES			2,400			2,400		
		794	TRAINING CITY EMPLOYEES			99,665			118,860		19,195
			SUBTOTAL FOR FXD MIS CHGS			105,065			124,260		19,195
			SUBTOTAL FOR BUDGET CODE 0406	13		6,228,778	13		6,566,990		338,212
BUDGET CODE: 0407 CDBG Administration OTPS											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			500			500		
		199	DATA PROCESSING SUPPLIES			302			302		
			SUBTOTAL FOR SUPPLYS&MATL			802			802		
30 PROPTY&EQUIP		314	OFFICE FURITURE			753			753		
		315	OFFICE EQUIPMENT			250			250		
		332	PURCH DATA PROCESSING EQUIPT			3,101			3,101		
		337	BOOKS-OTHER			712			712		
			SUBTOTAL FOR PROPTY&EQUIP			4,816			4,816		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			514,388			514,388		
		403	OFFICE SERVICES			4,000			4,000		
		417	ADVERTISING			33,000			33,000		
		432	LEASING OF DATA PROC EQUIP			100			100		
			SUBTOTAL FOR OTHR SER&CHR			551,488			551,488		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2		624	2		624		
		624	CLEANING SERVICES	1		1,860	1		1,860		
		671	TRAINING PRGM CITY EMPLOYEES	1		400	1		400		
		686	PROF SERV OTHER	1		500	1		500		
			SUBTOTAL FOR CNTRCTL SVCS	5		3,384	5		3,384		
			SUBTOTAL FOR BUDGET CODE 0407	5		560,490	5		560,490		
BUDGET CODE: 0408 WATER AUTHORITY											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			6,566			6,566		
		101	PRINTING SUPPLIES			6,323			6,323		6,323
		117	POSTAGE			7,000			7,000		7,000
		199	DATA PROCESSING SUPPLIES			2,447			2,447		
			SUBTOTAL FOR SUPPLYS&MATL			9,013			22,336		13,323

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		29,583		13,942		15,641-	
		SUBTOTAL FOR PROPTY&EQUIP		29,583		13,942		15,641-	
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268			
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		416,192		416,192			
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
		SUBTOTAL FOR OTHR SER&CHR		435,125		435,125			
60		CNTRCTL SVCS							
		624 CLEANING SERVICES	1		1	2,318		2,318	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	2,318		2,318	
		SUBTOTAL FOR BUDGET CODE 0408	1	473,721	1	473,721			
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947			
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		6,000		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		17,947		17,947			
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		337 BOOKS-OTHER		1,100		1,100			
		SUBTOTAL FOR PROPTY&EQUIP		6,769		6,769			
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913			
		400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000			
		403 OFFICE SERVICES		3,000		3,000			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,004,603		1,004,603			
		417 ADVERTISING		9,500		9,500			
	856001	42C HEAT LIGHT & POWER		28,394		28,394			
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		250			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966			
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
		SUBTOTAL FOR OTHR SER&CHR		1,115,626		1,115,626			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735			
		615 PRINTING CONTRACTS	1	10,000	1	10,000			
		624 CLEANING SERVICES	1	11,533	1	11,533			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	40,000	1	40,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	98,268	4	98,268		
		SUBTOTAL FOR BUDGET CODE 0409	4	1,238,610	4	1,238,610		
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,765		1,765		
		101 PRINTING SUPPLIES		3,998		3,998		
		117 POSTAGE		3,500		3,500		
		199 DATA PROCESSING SUPPLIES		1,335		1,335		
		SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598		
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		350		350		
		337 BOOKS-OTHER		2,571		2,571		
		SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921		
40		OTHR SER&CHR						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
	856001	42C HEAT LIGHT & POWER		7,482		7,482		
		SUBTOTAL FOR OTHR SER&CHR		10,958		10,958		
60		CNTRCTL SVCS						
		624 CLEANING SERVICES		2,500		2,500		
		SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500		
		SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977		
		TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	23	8,944,768	23	9,282,980		338,212
		TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS	23	9,048,120	23	9,288,980		240,860



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,099,485	9,048,120	7,174,953	9,288,980	240,860
FINANCIAL PLAN SAVINGS		504,967-		902-	504,065
APPROPRIATION		8,543,153		9,288,078	744,925

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,723,811		6,566,088	842,277
OTHER CATEGORICAL		500,698		500,698	
CAPITAL FUNDS - I.F.A.		1,238,610		1,238,610	
STATE					
FEDERAL - C.D.		652,342		560,490	91,852-
FEDERAL - OTHER		427,692		422,192	5,500-
INTRA-CITY SALES					
TOTAL		8,543,153		9,288,078	744,925

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVM3 COVID-19 CESF Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,044,681			10-	1,044,681-
		SUBTOTAL FOR F/T SALARIED	10	1,044,681			10-	1,044,681-
		SUBTOTAL FOR BUDGET CODE CVM3	10	1,044,681			10-	1,044,681-
BUDGET CODE: 0504 Cultural Awareness and Diversity Trainin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	910,000	9	910,000		
		SUBTOTAL FOR F/T SALARIED	9	910,000	9	910,000		
		SUBTOTAL FOR BUDGET CODE 0504	9	910,000	9	910,000		
BUDGET CODE: 0559 Administrative Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	180,868	1	184,401		3,533
		SUBTOTAL FOR F/T SALARIED	1	180,868	1	184,401		3,533
		SUBTOTAL FOR BUDGET CODE 0559	1	180,868	1	184,401		3,533
BUDGET CODE: 0587 Indigent Legal Services Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	292,266	4	292,266		
		SUBTOTAL FOR F/T SALARIED	4	292,266	4	292,266		
		SUBTOTAL FOR BUDGET CODE 0587	4	292,266	4	292,266		
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16								
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,058		204,058		
		SUBTOTAL FOR F/T SALARIED		204,058		204,058		
		SUBTOTAL FOR BUDGET CODE 5004		204,058		204,058		
TOTAL FOR			24	2,631,873	14	1,590,725	10-	1,041,148-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,755	1	116,015		52,260
		SUBTOTAL FOR F/T SALARIED	1	63,755	1	116,015		52,260
		SUBTOTAL FOR BUDGET CODE 0501	1	63,755	1	116,015		52,260
BUDGET CODE: 0502 Crisis Management System								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,409,636	15	1,415,000		5,364
		SUBTOTAL FOR F/T SALARIED	15	1,409,636	15	1,415,000		5,364
		SUBTOTAL FOR BUDGET CODE 0502	15	1,409,636	15	1,415,000		5,364
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	495,000	5	480,000		15,000-
		SUBTOTAL FOR F/T SALARIED	5	495,000	5	480,000		15,000-
		SUBTOTAL FOR BUDGET CODE 0503	5	495,000	5	480,000		15,000-
BUDGET CODE: 0521 Office of Criminal Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,265,064	24	2,306,724		41,660
		SUBTOTAL FOR F/T SALARIED	24	2,265,064	24	2,306,724		41,660
		SUBTOTAL FOR BUDGET CODE 0521	24	2,265,064	24	2,306,724		41,660
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	355,950	3	360,680		4,730
		SUBTOTAL FOR F/T SALARIED	3	355,950	3	360,680		4,730
		SUBTOTAL FOR BUDGET CODE 0552	3	355,950	3	360,680		4,730
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	48	4,589,405	48	4,678,419		89,014

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			72	7,221,278	62	6,269,144	10-	952,134-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	7,221,278	62	6,269,144	952,134-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	7,221,278	62	6,269,144	952,134-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,324,323		5,412,140	87,817
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		355,950		360,680	4,730
STATE		292,266		292,266	
FEDERAL - C.D.					
FEDERAL - OTHER		1,248,739		204,058	1,044,681-
INTRA-CITY SALES					
TOTAL		7,221,278		6,269,144	952,134-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	113,299-113,299	1	113,299	113,299
51790	DIRECTOR (CRIMINAL JUSTICE COORDINATING COUNCIL)	148,000-148,000	1	148,000	148,000
95005	EXECUTIVE AGENCY COUNSEL	103,000-184,401	9	137,423	1,236,807
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	65,000-177,904	26	92,063	2,393,639
05277	RESEARCH PROJECTS COORDINATOR (MA)	53,000- 69,525	7	61,115	427,805
5179A	Senior Project Planner (CJCC)- Managerial Assignment	100,000-123,600	3	111,200	333,600
51797	Special Assistant to the Director (CJCC)	56,650- 56,650	1	56,650	56,650
12851	SECRETARY	55,000- 60,000	2	57,500	115,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	57,925-181,672	15	106,429	1,596,433
TOTAL FOR OBJECT 001			65		6,421,233

POSITION SCHEDULE FOR U/A 050			65		6,421,233
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3		-296,365
TOTAL FOR U/A 050			62		6,124,868

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0559 Administrative Justice Coordinator								
30		PROPTY&EQUIP		337 BOOKS-OTHER				
		SUBTOTAL FOR PROPTY&EQUIP			5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0559			5,000		5,000	
		TOTAL FOR			5,000		5,000	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1,162		1,762	600
		SUBTOTAL FOR SUPPLYS&MATL			1,162		1,762	600
30		PROPTY&EQUIP		337 BOOKS-OTHER	1,800			1,800-
		SUBTOTAL FOR PROPTY&EQUIP			1,800			1,800-
40		OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL	38		1,238	1,200
				454 OVERNIGHT TRVL EXP-SPECIAL	2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR			2,038		3,238	1,200
		SUBTOTAL FOR BUDGET CODE 0501			5,000		5,000	
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes								
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	34,200		34,200	
		SUBTOTAL FOR OTHR SER&CHR			34,200		34,200	
		SUBTOTAL FOR BUDGET CODE 0503			34,200		34,200	
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	41,737		60,137	18,400
				117 POSTAGE	1,741		1,741	
				199 DATA PROCESSING SUPPLIES	800			800-
		SUBTOTAL FOR SUPPLYS&MATL			44,278		61,878	17,600

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		14,857		14,857		
		SUBTOTAL FOR PROPTY&EQUIP		14,857		14,857		
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		2,000				2,000-
		417 ADVERTISING		900				900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		6,900		4,000		2,900-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES	1	7,565	1	365		7,200-
		684 PROF SERV COMPUTER SERVICES	1	7,500			1-	7,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	15,065	1	365	1-	14,700-
		SUBTOTAL FOR BUDGET CODE 0531	2	81,100	1	81,100	1-	
BUDGET CODE: 0532 Safe Horizon - Hotline								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES		1,372,255		1,372,255		
		SUBTOTAL FOR CNTRCTL SVCS		1,372,255		1,372,255		
		SUBTOTAL FOR BUDGET CODE 0532		1,372,255		1,372,255		
BUDGET CODE: 0533 Safe Horizon - Court								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,873,760	1	1,873,760		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,873,760	1	1,873,760		
		SUBTOTAL FOR BUDGET CODE 0533	1	1,873,760	1	1,873,760		
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	3	3,366,315	2	3,366,315	1-	
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS	3	3,371,315	2	3,371,315	1-	



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,371,315		3,371,315	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,371,315		3,371,315	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		125,300		125,300	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,371,315		3,371,315	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	41,176	5	41,176	
		SUBTOTAL FOR F/T SALARIED	5	41,176	5	41,176	
		SUBTOTAL FOR BUDGET CODE 0645	5	41,176	5	41,176	
		TOTAL FOR	5	41,176	5	41,176	
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,868,750	59	4,937,032	68,282
		SUBTOTAL FOR F/T SALARIED	59	4,868,750	59	4,937,032	68,282
03 UNSALARIED		031 UNSALARIED		44,634		44,634	
		SUBTOTAL FOR UNSALARIED		44,634		44,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581	
		042 LONGEVITY DIFFERENTIAL		4,977		4,977	
		047 OVERTIME		50,541		50,541	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		56,599		56,599	
		SUBTOTAL FOR BUDGET CODE 0601	59	4,969,983	59	5,038,265	68,282
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,998,349	34	2,020,386	22,037
		SUBTOTAL FOR F/T SALARIED	34	1,998,349	34	2,020,386	22,037
03 UNSALARIED		031 UNSALARIED		150,779		151,262	483
		SUBTOTAL FOR UNSALARIED		150,779		151,262	483
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,058		6,058	
		047 OVERTIME		1,200		1,200	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					7,838		7,838		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,499		6,499			
SUBTOTAL FOR AMT TO SCHED					6,499		6,499		
SUBTOTAL FOR BUDGET CODE 0602				34	2,163,465	34	2,185,985		22,520
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,660	1	58,660			
SUBTOTAL FOR F/T SALARIED				1	58,660	1	58,660		
03 UNSALARIED		031 UNSALARIED		7,342		7,342			
SUBTOTAL FOR UNSALARIED					7,342		7,342		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747			
SUBTOTAL FOR FRINGE BENES					9,747		9,747		
SUBTOTAL FOR BUDGET CODE 0603				1	75,749	1	75,749		
BUDGET CODE: 0604 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	693,917	6	693,917			
SUBTOTAL FOR F/T SALARIED				6	693,917	6	693,917		
SUBTOTAL FOR BUDGET CODE 0604				6	693,917	6	693,917		
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	603,409	10	604,610			1,201
SUBTOTAL FOR F/T SALARIED				10	603,409	10	604,610		1,201
03 UNSALARIED		031 UNSALARIED		31,769		31,769			
SUBTOTAL FOR UNSALARIED					31,769		31,769		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145			
		047 OVERTIME		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					4,210		4,210		
SUBTOTAL FOR BUDGET CODE 0607				10	639,388	10	640,589		1,201

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	410,047	6	410,537		490
	SUBTOTAL FOR F/T SALARIED	6	410,047	6	410,537		490
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,274		4,274		
	047 OVERTIME		2,164		2,164		
	SUBTOTAL FOR ADD GRS PAY		6,438		6,438		
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		50,205		50,205		
	SUBTOTAL FOR FRINGE BENES		50,205		50,205		
	SUBTOTAL FOR BUDGET CODE 0608	6	466,690	6	467,180		490
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,223,863	10	1,225,278		1,415
	SUBTOTAL FOR F/T SALARIED	10	1,223,863	10	1,225,278		1,415
03 UNSALARIED	031 UNSALARIED		34,760		34,760		
	SUBTOTAL FOR UNSALARIED		34,760		34,760		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,584		1,584		
	047 OVERTIME		16,239		16,239		
	SUBTOTAL FOR ADD GRS PAY		17,823		17,823		
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		84,643		84,643		
	SUBTOTAL FOR FRINGE BENES		84,643		84,643		
	SUBTOTAL FOR BUDGET CODE 0610	10	1,361,089	10	1,362,504		1,415
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	47	3,294,695	47	3,302,132		7,437
	SUBTOTAL FOR F/T SALARIED	47	3,294,695	47	3,302,132		7,437
03 UNSALARIED	031 UNSALARIED		24,167		24,167		
	SUBTOTAL FOR UNSALARIED		24,167		24,167		
	SUBTOTAL FOR BUDGET CODE 0611	47	3,318,862	47	3,326,299		7,437

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,998	5	162,998		
		SUBTOTAL FOR F/T SALARIED	5	162,998	5	162,998		
03 UNSALARIED 031 UNSALARIED								
		SUBTOTAL FOR UNSALARIED		6,296		6,296		
04 ADD GRS PAY 047 OVERTIME								
		SUBTOTAL FOR ADD GRS PAY		5,410		5,410		
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER								
		SUBTOTAL FOR FRINGE BENES		31,144		31,144		
		SUBTOTAL FOR BUDGET CODE 0612	5	205,848	5	205,848		
BUDGET CODE: 0620 MBF to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021		
		SUBTOTAL FOR F/T SALARIED		293,021		293,021		
		SUBTOTAL FOR BUDGET CODE 0620		293,021		293,021		
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721		
		SUBTOTAL FOR F/T SALARIED		270,721		270,721		
		SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721		
BUDGET CODE: 0622 NYCHA to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077		
		SUBTOTAL FOR F/T SALARIED		289,077		289,077		
		SUBTOTAL FOR BUDGET CODE 0622		289,077		289,077		
BUDGET CODE: 0625 NYCHA - EAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	59,350	4	59,350		
		SUBTOTAL FOR F/T SALARIED	4	59,350	4	59,350		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0625		4	59,350	4	59,350		
BUDGET CODE: 0650 Thrive in Your Workplace							
01 F/T SALARIED 001 FULL YEAR POSITIONS		4	315,000	4	315,000		
SUBTOTAL FOR F/T SALARIED		4	315,000	4	315,000		
SUBTOTAL FOR BUDGET CODE 0650		4	315,000	4	315,000		
TOTAL FOR OFFICE OF LABOR RELATIONS		186	15,122,160	186	15,223,505		101,345
TOTAL FOR OFF OF LABOR RELATIONS-PS		191	15,163,336	191	15,264,681		101,345

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	15,163,336	191	15,264,681	101,345
FINANCIAL PLAN SAVINGS	29-	1,684,657-	29-	1,684,657-	
APPROPRIATION	162	13,478,679	162	13,580,024	101,345

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,416,663		10,516,103	99,440
OTHER CATEGORICAL		2,986,267		2,988,172	1,905
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		75,749		75,749	
<b>TOTAL</b>		<b>13,478,679</b>		<b>13,580,024</b>	<b>101,345</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,205- 79,112	3	73,391	220,173
1002C	ADM MANAGER-NON-MGRL	128,909-128,909	1	128,909	128,909
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,248- 60,248	1	60,248	60,248
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	91,878-156,053	6	126,234	757,406
10025	ADMINISTRATIVE MANAGER	66,833-156,053	4	104,001	416,003
10026	ADMINISTRATIVE STAFF ANALYST	145,332-145,332	1	145,332	145,332
30087	AGENCY ATTORNEY	91,563- 98,409	2	94,986	189,972
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	153,348-219,255	7	175,633	1,229,430
30098	ASSOCIATE COUNSEL (OLR)	163,243-163,243	1	163,243	163,243
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,400- 82,400	2	82,400	164,800
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	3	75,591	226,773
40526	BOOKKEEPER	53,705- 53,705	1	53,705	53,705
21744	CITY RESEARCH SCIENTIST	68,499-107,770	13	84,717	1,101,319
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,403- 49,781	7	44,170	309,192
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,398- 43,980	6	40,717	244,302
56057	COMMUNITY ASSOCIATE	38,333- 63,794	21	45,032	945,672
56058	COMMUNITY COORDINATOR	62,215- 88,541	25	69,072	1,726,810
13622	COMPUTER SPECIALIST (OPERATIONS)	101,987-101,987	1	101,987	101,987
13632	COMPUTER SPECIALIST (SOFTWARE)	105,639-105,639	1	105,639	105,639
10050	COMPUTER SYSTEMS MANAGER	167,270-167,270	1	167,270	167,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,966- 48,966	1	48,966	48,966
06361	DEPUTY ASSISTANT COUNSEL (OLR)	70,519-126,520	8	91,604	732,829
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	219,255-238,167	2	228,711	457,422
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	135,653-135,653	1	135,653	135,653
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	63,298- 72,671	4	66,563	266,250
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	218,802-218,802	1	218,802	218,802
95005	EXECUTIVE AGENCY COUNSEL	153,378-180,000	2	166,689	333,378
40235	INSURANCE ADVISOR	62,684- 62,684	1	62,684	62,684
13368	LABOR RELATIONS ANALYST	58,127- 85,939	6	66,511	399,068
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531-103,825	12	65,781	789,376
10252	SECRETARY	40,761- 46,019	2	43,390	86,780
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	91,311- 91,311	1	91,311	91,311
12626	STAFF ANALYST	60,858- 68,485	2	64,672	129,343
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	63,692- 63,692	1	63,692	63,692
12704	TESTS AND MEASUREMENT SPECIALIST	84,247- 84,247	1	84,247	84,247
TOTAL FOR OBJECT 001			153		12,601,157



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

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POSITION SCHEDULE FOR U/A 061	153	12,601,157
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	741,245
TOTAL FOR U/A 061	162	13,342,402
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS										
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS										
10 SUPPLYS&MATL	841001	10X SUPPLIES + MATERIALS - GENERAL								
	856001	10X SUPPLIES + MATERIALS - GENERAL			8,953			8,953		
	100	SUPPLIES + MATERIALS - GENERAL			6,000			6,000		
	101	PRINTING SUPPLIES			800			800		
	199	DATA PROCESSING SUPPLIES			966			966		
SUBTOTAL FOR SUPPLYS&MATL					16,719			16,719		
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,000			1,000		
	314	OFFICE FURITURE			494			494		
	315	OFFICE EQUIPMENT			1,000			1,000		
	337	BOOKS-OTHER			356			356		
SUBTOTAL FOR PROPTY&EQUIP					2,850			2,850		
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL								
	816001	40X CONTRACTUAL SERVICES-GENERAL			425,000					425,000-
	826001	40X CONTRACTUAL SERVICES-GENERAL								
	841001	40X CONTRACTUAL SERVICES-GENERAL								
	846001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL								
	400	CONTRACTUAL SERVICES-GENERAL			5,000			5,000		
	403	OFFICE SERVICES			5,000			5,000		
	412	RENTALS OF MISC.EQUIP			12,324			12,324		
	452	NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		
	453	OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
SUBTOTAL FOR OTHR SER&CHR					453,324			28,324		425,000-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		975,000	1		1,427,520		452,520
	608	MAINT & REP GENERAL	1		1,500	1		1,500		
	686	PROF SERV OTHER	1		2,793	1		10,273		7,480
SUBTOTAL FOR CNTRCTL SVCS					979,293	3		1,439,293		460,000
SUBTOTAL FOR BUDGET CODE 0602					1,452,186	3		1,487,186		35,000
BUDGET CODE: 0604 ADMINISTRATION										
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			1,363					1,363-
	856001	10X SUPPLIES + MATERIALS - GENERAL			8,947			8,947		
	100	SUPPLIES + MATERIALS - GENERAL			9,500			9,500		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101 PRINTING SUPPLIES		700		700		
		106 MOTOR VEHICLE FUEL				471		471
		117 POSTAGE		100		100		
		199 DATA PROCESSING SUPPLIES		12,456		50,627		38,171
		SUBTOTAL FOR SUPPLYS&MATL		33,066		70,345		37,279
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053		1,053		
		302 TELECOMMUNICATIONS EQUIPMENT		832		832		
		314 OFFICE FURITURE		310		310		
		315 OFFICE EQUIPMENT		1,190		1,190		
		337 BOOKS-OTHER		35,925		16,850		19,075-
		SUBTOTAL FOR PROPTY&EQUIP		39,310		20,235		19,075-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		68,463		70,931		2,468
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,217		4,217		
		400 CONTRACTUAL SERVICES-GENERAL		95,592		44,592		51,000-
		402 TELEPHONE & OTHER COMMUNICATNS		523		523		
		403 OFFICE SERVICES		63,439		10,000		53,439-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,412,088		3,412,088		
		412 RENTALS OF MISC.EQUIP		8,900		8,900		
		417 ADVERTISING		500		500		
		423 HEAT LIGHT & POWER		241		241		
		427 DATA PROCESSING SERVICES		5,000		5,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		3,659,963		3,557,992		101,971-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1	1,358		
		622 TEMPORARY SERVICES	1	20,000	1	20,000		
		624 CLEANING SERVICES			1	28,228	1	28,228
		682 PROF SERV LEGAL SERVICES	2	5,000	2	5,000		
		686 PROF SERV OTHER	1	116,594	1	116,594		
		SUBTOTAL FOR CNTRCTL SVCS	5	142,952	6	171,180	1	28,228
		SUBTOTAL FOR BUDGET CODE 0604	5	3,875,291	6	3,819,752	1	55,539-
BUDGET CODE: 0607 PACES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			220			220		
		315 OFFICE EQUIPMENT			500			500		
		332 PURCH DATA PROCESSING EQUIPT			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			1,220			1,220		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			280			280		
		403 OFFICE SERVICES			400			400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			27,824			27,824		
		SUBTOTAL FOR OTHR SER&CHR			28,504			28,504		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		662	1		662		
		686 PROF SERV OTHER	1		300	1		300		
		SUBTOTAL FOR CNTRCTL SVCS	2		962	2		962		
		SUBTOTAL FOR BUDGET CODE 0607	2		32,186	2		32,186		
BUDGET CODE: 0609 MBF, DCP Reimbursement										
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			324,000			324,000		
		SUBTOTAL FOR OTHR SER&CHR			324,000			324,000		
		SUBTOTAL FOR BUDGET CODE 0609			324,000			324,000		
BUDGET CODE: 0613 MUNI LABOR RELATION - OTPS										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			45,528			45,528		
		SUBTOTAL FOR OTHR SER&CHR			45,528			45,528		
		SUBTOTAL FOR BUDGET CODE 0613			45,528			45,528		
BUDGET CODE: 0650 Thrive in Your Workplace										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			547,676			627,676		80,000
		SUBTOTAL FOR SUPPLYS&MATL			547,676			627,676		80,000
		SUBTOTAL FOR BUDGET CODE 0650			547,676			627,676		80,000
		TOTAL FOR OFFICE OF LABOR RELATIONS	10		6,276,867	11		6,336,328	1	59,461

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			10	6,276,867	11	6,336,328	1	59,461

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,253,031	6,276,867	3,829,136	6,336,328	59,461
FINANCIAL PLAN SAVINGS		3,075-		825-	2,250
APPROPRIATION		6,273,792		6,335,503	61,711

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,949,792		6,011,503	61,711
OTHER CATEGORICAL		324,000		324,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,273,792		6,335,503	61,711

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 Mayor's Office for International Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,021,988	12	1,263,096	2 241,108
		SUBTOTAL FOR F/T SALARIED	10	1,021,988	12	1,263,096	2 241,108
		SUBTOTAL FOR BUDGET CODE 0710	10	1,021,988	12	1,263,096	2 241,108
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	10	1,021,988	12	1,263,096	2 241,108
		TOTAL FOR NYC COMM TO THE UN-PS	10	1,021,988	12	1,263,096	2 241,108

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	1,021,988	12	1,263,096	241,108
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	1,021,988	12	1,263,096	241,108

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,021,988	1,263,096	241,108
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,021,988	1,263,096	241,108



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
13361 COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS		227,786-227,786	1	227,786	227,786
0668A SPECIAL ASSISTANT (MA)-MGRL		60,000-135,960	7	96,269	673,880
	TOTAL FOR OBJECT 001		8		901,666

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	POSITION SCHEDULE FOR U/A 070		8		901,666
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		4		450,833
	TOTAL FOR U/A 070		12		1,352,499
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.										
BUDGET CODE: 0714 NYC COMM TO THE U N										
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,442			8,842		3,400
		101 PRINTING SUPPLIES			200			200		
		117 POSTAGE			1,500			1,500		
		199 DATA PROCESSING SUPPLIES			100			100		
		SUBTOTAL FOR SUPPLY&MATL			7,242			10,642		3,400
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			100			100		
		315 OFFICE EQUIPMENT			710			710		
		332 PURCH DATA PROCESSING EQUIPT			100			100		
		337 BOOKS-OTHER			10,150			10,150		
		SUBTOTAL FOR PROPTY&EQUIP			11,060			11,060		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			143			143		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		403 OFFICE SERVICES			1,300			1,300		
		414 RENTALS - LAND BLDGS & STRUCTS			215,158			215,158		
		451 NON OVERNIGHT TRVL EXP-GENERAL			343			343		
		SUBTOTAL FOR OTHR SER&CHR			217,444			217,444		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		3,200				1-	3,200-
		608 MAINT & REP GENERAL	1		200	1		200		
		622 TEMPORARY SERVICES	1		200	1		200		
		660 ECONOMIC DEVELOPMENT	1		63	1		63		
		671 TRAINING PRGM CITY EMPLOYEES	1		52	1		52		
		SUBTOTAL FOR CNTRCTL SVCS	5		3,715	4		515	1-	3,200-
70	FXD MIS CHGS	771 PAYMENTS TO MILITARY AND OTHER			260			260		
		794 TRAINING CITY EMPLOYEES			200					200-
		SUBTOTAL FOR FXD MIS CHGS			460			260		200-
		SUBTOTAL FOR BUDGET CODE 0714	5		239,921	4		239,921	1-	
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	5		239,921	4		239,921	1-	
		TOTAL FOR NYC COMM TO THE UN-OTPS	5		239,921	4		239,921	1-	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		239,921		239,921	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		239,921		239,921	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		239,921		239,921	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		239,921		239,921	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0901 Technology Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,507,453	31	2,389,653		117,800-
		SUBTOTAL FOR F/T SALARIED	31	2,507,453	31	2,389,653		117,800-
		SUBTOTAL FOR BUDGET CODE 0901	31	2,507,453	31	2,389,653		117,800-
BUDGET CODE: 0908 Technology Strategy IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,426		5,197		131,229-
		SUBTOTAL FOR F/T SALARIED		136,426		5,197		131,229-
		SUBTOTAL FOR BUDGET CODE 0908		136,426		5,197		131,229-
BUDGET CODE: 0910 Administration CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,344,494	17	1,365,775		21,281
		SUBTOTAL FOR F/T SALARIED	17	1,344,494	17	1,365,775		21,281
04 ADD GRS PAY		047 OVERTIME		24,532		24,532		
		SUBTOTAL FOR ADD GRS PAY		24,532		24,532		
		SUBTOTAL FOR BUDGET CODE 0910	17	1,369,026	17	1,390,307		21,281
BUDGET CODE: 0911 Administration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	182,504	7	209,730		27,226
		SUBTOTAL FOR F/T SALARIED	7	182,504	7	209,730		27,226
04 ADD GRS PAY		047 OVERTIME		23,081		23,081		
		SUBTOTAL FOR ADD GRS PAY		23,081		23,081		
		SUBTOTAL FOR BUDGET CODE 0911	7	205,585	7	232,811		27,226
BUDGET CODE: 0912 Administration IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,756		2,756		
		SUBTOTAL FOR F/T SALARIED		2,756		2,756		
		SUBTOTAL FOR BUDGET CODE 0912		2,756		2,756		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0920 Executive CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	917,233	6	941,302		24,069
	SUBTOTAL FOR F/T SALARIED	6	917,233	6	941,302		24,069
	SUBTOTAL FOR BUDGET CODE 0920	6	917,233	6	941,302		24,069
BUDGET CODE: 0921 Executive IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	342,053	3	346,355		4,302
	SUBTOTAL FOR F/T SALARIED	3	342,053	3	346,355		4,302
	SUBTOTAL FOR BUDGET CODE 0921	3	342,053	3	346,355		4,302
BUDGET CODE: 0922 Exec HHSA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	474,469	3	481,221		6,752
	SUBTOTAL FOR F/T SALARIED	3	474,469	3	481,221		6,752
	SUBTOTAL FOR BUDGET CODE 0922	3	474,469	3	481,221		6,752
BUDGET CODE: 0930 General Counsel							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	673,284	8	683,899		10,615
	SUBTOTAL FOR F/T SALARIED	8	673,284	8	683,899		10,615
	SUBTOTAL FOR BUDGET CODE 0930	8	673,284	8	683,899		10,615
BUDGET CODE: 0931 General Counsel IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	293,359	2	294,285		926
	SUBTOTAL FOR F/T SALARIED	2	293,359	2	294,285		926
	SUBTOTAL FOR BUDGET CODE 0931	2	293,359	2	294,285		926
BUDGET CODE: 0945 CIP IC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	936,178	15	949,670		13,492
	SUBTOTAL FOR F/T SALARIED	15	936,178	15	949,670		13,492

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0945			15	936,178	15	949,670		13,492
BUDGET CODE: 0946 CIP CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,762	1	91,507	1-	83,255-
SUBTOTAL FOR F/T SALARIED			2	174,762	1	91,507	1-	83,255-
SUBTOTAL FOR BUDGET CODE 0946			2	174,762	1	91,507	1-	83,255-
BUDGET CODE: 0947 OMWBE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,006,669	8	1,056,448		49,779
SUBTOTAL FOR F/T SALARIED			8	1,006,669	8	1,056,448		49,779
SUBTOTAL FOR BUDGET CODE 0947			8	1,006,669	8	1,056,448		49,779
BUDGET CODE: 0948 MOO-DATA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,200			2-	247,200-
SUBTOTAL FOR F/T SALARIED			2	247,200			2-	247,200-
SUBTOTAL FOR BUDGET CODE 0948			2	247,200			2-	247,200-
BUDGET CODE: 0949 Mayors Ofc of Workforce Development CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	513,261	2	257,325	2-	255,936-
SUBTOTAL FOR F/T SALARIED			4	513,261	2	257,325	2-	255,936-
SUBTOTAL FOR BUDGET CODE 0949			4	513,261	2	257,325	2-	255,936-
BUDGET CODE: 0950 Info Technology CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,055,399	11	1,069,369		13,970
SUBTOTAL FOR F/T SALARIED			11	1,055,399	11	1,069,369		13,970
SUBTOTAL FOR BUDGET CODE 0950			11	1,055,399	11	1,069,369		13,970
BUDGET CODE: 0951 IT OPS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,415	1	48,341		926
SUBTOTAL FOR F/T SALARIED			1	47,415	1	48,341		926

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0951		1	47,415	1	48,341		926
BUDGET CODE: 0952 IT HHSA							
01 F/T SALARIED 001 FULL YEAR POSITIONS		13	1,494,276	13	1,503,208		8,932
SUBTOTAL FOR F/T SALARIED		13	1,494,276	13	1,503,208		8,932
SUBTOTAL FOR BUDGET CODE 0952		13	1,494,276	13	1,503,208		8,932
BUDGET CODE: 0960 External Affairs CTL							
01 F/T SALARIED 001 FULL YEAR POSITIONS		17	1,459,057	17	1,479,532		20,475
SUBTOTAL FOR F/T SALARIED		17	1,459,057	17	1,479,532		20,475
SUBTOTAL FOR BUDGET CODE 0960		17	1,459,057	17	1,479,532		20,475
BUDGET CODE: 0961 External Affairs IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	49,325	1	51,735		2,410
SUBTOTAL FOR F/T SALARIED		1	49,325	1	51,735		2,410
SUBTOTAL FOR BUDGET CODE 0961		1	49,325	1	51,735		2,410
BUDGET CODE: 0962 External Affairs IC							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1,980		12,266		10,286
SUBTOTAL FOR F/T SALARIED			1,980		12,266		10,286
SUBTOTAL FOR BUDGET CODE 0962			1,980		12,266		10,286
BUDGET CODE: 0970 Business Optimization CTL							
01 F/T SALARIED 001 FULL YEAR POSITIONS		7	490,212	7	501,160		10,948
SUBTOTAL FOR F/T SALARIED		7	490,212	7	501,160		10,948
SUBTOTAL FOR BUDGET CODE 0970		7	490,212	7	501,160		10,948
BUDGET CODE: 0971 Business Optimization IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS		11	494,131	11	503,020		8,889

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			11	494,131	11	503,020	8,889
SUBTOTAL FOR BUDGET CODE 0971			11	494,131	11	503,020	8,889
BUDGET CODE: 0972 LM HHSA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	947,283	10	951,745	4,462
SUBTOTAL FOR F/T SALARIED			10	947,283	10	951,745	4,462
SUBTOTAL FOR BUDGET CODE 0972			10	947,283	10	951,745	4,462
BUDGET CODE: 0980 Procurement Accelerator CTL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	942,747	15	961,246	18,499
SUBTOTAL FOR F/T SALARIED			15	942,747	15	961,246	18,499
SUBTOTAL FOR BUDGET CODE 0980			15	942,747	15	961,246	18,499
BUDGET CODE: 0981 Procurement Accelerator IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	362,032	5	365,684	3,652
SUBTOTAL FOR F/T SALARIED			5	362,032	5	365,684	3,652
SUBTOTAL FOR BUDGET CODE 0981			5	362,032	5	365,684	3,652
BUDGET CODE: 0982 PrcAcel HHSA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	477,737	5	490,265	12,528
SUBTOTAL FOR F/T SALARIED			5	477,737	5	490,265	12,528
SUBTOTAL FOR BUDGET CODE 0982			5	477,737	5	490,265	12,528
BUDGET CODE: 0990 Strategic Initiatives CTL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	574,229	11	547,575	26,654-
SUBTOTAL FOR F/T SALARIED			11	574,229	11	547,575	26,654-
SUBTOTAL FOR BUDGET CODE 0990			11	574,229	11	547,575	26,654-
BUDGET CODE: 0991 Strategic Initiatives IFA							



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	510,972	7	676,148	165,176
		SUBTOTAL FOR F/T SALARIED	7	510,972	7	676,148	165,176
		SUBTOTAL FOR BUDGET CODE 0991	7	510,972	7	676,148	165,176
BUDGET CODE: 1011 Policy & Partnerships IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,990			39,990-
		SUBTOTAL FOR F/T SALARIED		39,990			39,990-
		SUBTOTAL FOR BUDGET CODE 1011		39,990			39,990-
TOTAL FOR			222	18,746,499	217	18,284,030	5-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			222	18,746,499	217	18,284,030	5-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	18,746,499	217	18,284,030	462,469-
FINANCIAL PLAN SAVINGS	15-	2,336,013-	15-	1,839,248-	496,765
APPROPRIATION	207	16,410,486	202	16,444,782	34,296

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,347,319		9,530,075	182,756
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,481,288		2,523,576	42,288
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,581,879		4,391,131	190,748-
<b>TOTAL</b>		<b>16,410,486</b>		<b>16,444,782</b>	<b>34,296</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	176,232-204,970	2	190,601	381,202
10025	ADMINISTRATIVE MANAGER	85,000-139,440	3	112,499	337,497
82976	ADMINISTRATIVE PROCUREMENT ANALYST	117,901-117,901	1	117,901	117,901
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	84,254- 84,254	1	84,254	84,254
10026	ADMINISTRATIVE STAFF ANALYST	139,440-227,786	4	187,107	748,428
10050	COMPUTER SYSTEMS MANAGER	123,167-176,232	7	148,776	1,041,435
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	101,611-124,075	6	108,949	653,693
95005	EXECUTIVE AGENCY COUNSEL	139,335-176,232	2	157,784	315,567
91415	GRAPHIC ARTIST	79,389- 79,389	1	79,389	79,389
06405	MAYORAL OFFICE ASSISTANT	48,341- 76,154	12	51,753	621,034
06423	MAYORAL PROGRAM COORDINATOR (MA)	72,599- 72,599	1	72,599	72,599
12158	PROCUREMENT ANALYST	68,457- 68,457	1	68,457	68,457
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	61,800-176,232	101	90,582	9,148,781
05277	RESEARCH PROJECTS COORDINATOR (MA)	50,000- 72,100	23	56,353	1,296,124
0668A	SPECIAL ASSISTANT (MA)-MGRL	75,905-176,232	5	132,729	663,645
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
TOTAL FOR OBJECT 001			171		15,687,596

POSITION SCHEDULE FOR U/A 090			171		15,687,596
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		2,843,950
TOTAL FOR U/A 090			202		18,531,546

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV03 COVID-19 - OTPS (IC)								
60	CNTRCTL SVCS	686	PROF SERV OTHER		578,500			578,500-
			SUBTOTAL FOR CNTRCTL SVCS		578,500			578,500-
			SUBTOTAL FOR BUDGET CODE CV03		578,500			578,500-
BUDGET CODE: 0900 Procurement Data Warehouse								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1	528,060	528,060
			SUBTOTAL FOR CNTRCTL SVCS	1		1	528,060	528,060
			SUBTOTAL FOR BUDGET CODE 0900	1		1	528,060	528,060
BUDGET CODE: 0901 Technology Strategy								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				66,000	66,000
		199	DATA PROCESSING SUPPLIES		67,162			67,162-
			SUBTOTAL FOR SUPPLYS&MATL		67,162		66,000	1,162-
30	PROPTY&EQUIP	337	BOOKS-OTHER		15,000			15,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,991,554		1,991,741	187
		684	PROF SERV COMPUTER SERVICES	1	4,091,481	1	3,812,286	279,195-
			SUBTOTAL FOR CNTRCTL SVCS	1	6,083,035	1	5,804,027	279,008-
			SUBTOTAL FOR BUDGET CODE 0901	1	6,165,197	1	5,870,027	295,170-
BUDGET CODE: 0904 Information Technology HHSA								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		121,000			121,000-
			SUBTOTAL FOR SUPPLYS&MATL		121,000			121,000-
			SUBTOTAL FOR BUDGET CODE 0904		121,000			121,000-
BUDGET CODE: 0907 Risk Management CTL								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		29,000			29,000-
			SUBTOTAL FOR SUPPLYS&MATL		29,000			29,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		230,000				230,000-	
	SUBTOTAL FOR CNTRCTL SVCS			230,000				230,000-	
	SUBTOTAL FOR BUDGET CODE 0907			259,000				259,000-	
BUDGET CODE: 0910 Administration CTL									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
		100 SUPPLIES + MATERIALS - GENERAL		11,219		225,160		213,941	
		117 POSTAGE		1,940				1,940-	
		199 DATA PROCESSING SUPPLIES		150				150-	
	SUBTOTAL FOR SUPPLYS&MATL			16,309		225,160		208,851	
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,286				2,286-	
		337 BOOKS-OTHER		12,854				12,854-	
	SUBTOTAL FOR PROPTY&EQUIP			15,140				15,140-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		21,938				21,938-	
		412 RENTALS OF MISC.EQUIP		16,344				16,344-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,141				1,141-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-	
	SUBTOTAL FOR OTHR SER&CHR			40,623				40,623-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		275,364		350,000		74,636	
		686 PROF SERV OTHER	4	49,343	4			49,343-	
		688 BANK CHARGES PUBLIC ASST ACCT	1	10,000			1-	10,000-	
	SUBTOTAL FOR CNTRCTL SVCS		5	334,707	4	350,000	1-	15,293	
	SUBTOTAL FOR BUDGET CODE 0910		5	406,779	4	575,160	1-	168,381	
BUDGET CODE: 0920 Executive CTL									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		3,150				3,150-	
	SUBTOTAL FOR SUPPLYS&MATL			3,150				3,150-	
	SUBTOTAL FOR BUDGET CODE 0920			3,150				3,150-	
BUDGET CODE: 0930 General Counsel									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100		7,000		6,900	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,100		7,000		1,900	
30		PROPTY&EQUIP 337 BOOKS-OTHER		17,673				17,673-	
		SUBTOTAL FOR PROPTY&EQUIP		17,673				17,673-	
40		OTHR SER&CHR 417 ADVERTISING		6,066				6,066-	
		SUBTOTAL FOR OTHR SER&CHR		6,066				6,066-	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	8,280			1-	8,280-	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,280			1-	8,280-	
		SUBTOTAL FOR BUDGET CODE 0930	1	37,119		7,000	1-	30,119-	
BUDGET CODE: 0945 CIP IC									
60		CNTRCTL SVCS 686 PROF SERV OTHER		7,500		7,500			
		SUBTOTAL FOR CNTRCTL SVCS		7,500		7,500			
		SUBTOTAL FOR BUDGET CODE 0945		7,500		7,500			
BUDGET CODE: 0950 Info Technology CTL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,300		195,018		192,718	
		199 DATA PROCESSING SUPPLIES		90,639				90,639-	
		SUBTOTAL FOR SUPPLYS&MATL		92,939		195,018		102,079	
40		OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES		17,741		17,741			
		SUBTOTAL FOR OTHR SER&CHR		17,741		17,741			
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		217,800				217,800-	
		SUBTOTAL FOR CNTRCTL SVCS		217,800				217,800-	
		SUBTOTAL FOR BUDGET CODE 0950		328,480		212,759		115,721-	
BUDGET CODE: 0960 External Affairs CTL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				82,000		82,000	
		110 FOOD & FORAGE SUPPLIES		2,600				2,600-	
		199 DATA PROCESSING SUPPLIES		20,299				20,299-	
		SUBTOTAL FOR SUPPLYS&MATL		22,899		82,000		59,101	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS			583,048					583,048-
		SUBTOTAL FOR CNTRCTL SVCS			583,048					583,048-
		SUBTOTAL FOR BUDGET CODE 0960			605,947			82,000		523,947-
BUDGET CODE: 0970 Business Optimization CTL										
10		SUPPLYS&MATL						25,000		25,000
		SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000
30		PROPTY&EQUIP			11,246					11,246-
		SUBTOTAL FOR PROPTY&EQUIP			11,246					11,246-
		SUBTOTAL FOR BUDGET CODE 0970			11,246			25,000		13,754
BUDGET CODE: 0980 Procurement Accelerator CTL										
10		SUPPLYS&MATL						23,460		23,460
		SUBTOTAL FOR SUPPLYS&MATL						23,460		23,460
30		PROPTY&EQUIP			8,033					8,033-
		SUBTOTAL FOR PROPTY&EQUIP			8,033					8,033-
60		CNTRCTL SVCS			11,611					11,611-
		SUBTOTAL FOR CNTRCTL SVCS			11,611					11,611-
		SUBTOTAL FOR BUDGET CODE 0980			19,644			23,460		3,816
BUDGET CODE: 0990 Strategic Initiatives CTL										
30		PROPTY&EQUIP			3,213					3,213-
		SUBTOTAL FOR PROPTY&EQUIP			3,213					3,213-
40		OTHR SER&CHR						736,000		736,000
		SUBTOTAL FOR OTHR SER&CHR						736,000		736,000
		SUBTOTAL FOR BUDGET CODE 0990			3,213			736,000		732,787
BUDGET CODE: 1010 Policy & Partnerships CTL										

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		3,213				3,213-
		SUBTOTAL FOR PROPTY&EQUIP		3,213				3,213-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 1010		63,213				63,213-
BUDGET CODE: 1020 Financial Services CTL								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		175,000				175,000-
		686 PROF SERV OTHER		180,200				180,200-
		SUBTOTAL FOR CNTRCTL SVCS		355,200				355,200-
		SUBTOTAL FOR BUDGET CODE 1020		355,200				355,200-
TOTAL FOR			8	8,965,188	6	8,066,966	2-	898,222-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			8	8,965,188	6	8,066,966	2-	898,222-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,679	8,965,188	17,741	8,066,966	898,222-
FINANCIAL PLAN SAVINGS		2,697,873		537,342	2,160,531-
APPROPRIATION		11,663,061		8,604,308	3,058,753-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,077,061		8,596,808	2,480,253-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		586,000		7,500	578,500-
<b>TOTAL</b>		<b>11,663,061</b>		<b>8,604,308</b>	<b>3,058,753-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2617 Office for People with Disabilities- IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,087	1	138,086		1,999
		SUBTOTAL FOR F/T SALARIED	1	136,087	1	138,086		1,999
		SUBTOTAL FOR BUDGET CODE 2617	1	136,087	1	138,086		1,999
BUDGET CODE: 2620 Handicapped Parking Education								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,918		4,918		
		SUBTOTAL FOR F/T SALARIED		4,918		4,918		
		SUBTOTAL FOR BUDGET CODE 2620		4,918		4,918		
TOTAL FOR			1	141,005	1	143,004		1,999
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 2610 Office for People with Disabilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	380,743	3	388,179		7,436
		SUBTOTAL FOR F/T SALARIED	3	380,743	3	388,179		7,436
		SUBTOTAL FOR BUDGET CODE 2610	3	380,743	3	388,179		7,436
BUDGET CODE: 2613 HOUSING INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,581	2	123,932		2,351
		SUBTOTAL FOR F/T SALARIED	2	121,581	2	123,932		2,351
		SUBTOTAL FOR BUDGET CODE 2613	2	121,581	2	123,932		2,351
BUDGET CODE: 2615 PROJECT OPEN HOUSE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,508	1	83,055		1,547
		SUBTOTAL FOR F/T SALARIED	1	81,508	1	83,055		1,547
		SUBTOTAL FOR BUDGET CODE 2615	1	81,508	1	83,055		1,547

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	TOTAL FOR D/M FOR HUMAN SVC	6	583,832	6	595,166		11,334
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	7	724,837	7	738,170		13,333

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	724,837	7	738,170	13,333
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	724,837	7	738,170	13,333

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		380,743		388,179	7,436
OTHER CATEGORICAL		4,918		4,918	
CAPITAL FUNDS - I.F.A.		136,087		138,086	1,999
STATE					
FEDERAL - C.D.		203,089		206,987	3,898
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		724,837		738,170	13,333

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
06811	DIRECTOR OF OFFICE FOR PEOPLE WITH DISABILITIES (MA)	227,786-227,786	1	227,786	227,786
06405	MAYORAL OFFICE ASSISTANT	51,564- 51,564	1	51,564	51,564
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	80,773- 80,773	1	80,773	80,773
0668A	SPECIAL ASSISTANT (MA)-MGRL	64,454-104,353	5	81,414	407,070
TOTAL FOR OBJECT 001			8		767,193

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POSITION SCHEDULE FOR U/A 260			8		767,193
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-95,899
TOTAL FOR U/A 260			7		671,294
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 2613 HOUSING INFORMATION										
10		SUPPLYS&MATL			35			835		800
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			35			835		800
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			3			1,003		1,000
		453 OVERNIGHT TRVL EXP-GENERAL						300		300
		SUBTOTAL FOR OTHR SER&CHR			3			1,303		1,300
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES			42,155			7,337		34,818-
		SUBTOTAL FOR CNTRCTL SVCS			42,155			7,337		34,818-
		SUBTOTAL FOR BUDGET CODE 2613			42,193			9,475		32,718-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			84			1,384		1,300
		SUBTOTAL FOR SUPPLYS&MATL			84			1,384		1,300
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			567			1,367		800
		SUBTOTAL FOR PROPTY&EQUIP			567			1,367		800
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,000					1,000-
		412 RENTALS OF MISC.EQUIP			130			930		800
		417 ADVERTISING						200		200
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100		
		453 OVERNIGHT TRVL EXP-GENERAL			550			750		200
		454 OVERNIGHT TRVL EXP-SPECIAL			250			250		
		SUBTOTAL FOR OTHR SER&CHR			2,030			2,230		200
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			1				1-	2,800-
		615 PRINTING CONTRACTS			1				1-	500-
		622 TEMPORARY SERVICES			1			7,519		1,000
		SUBTOTAL FOR CNTRCTL SVCS			3			10,819		2,300-
		SUBTOTAL FOR BUDGET CODE 2614			3			13,500		2-
BUDGET CODE: 2615 PROJECT OPEN HOUSE										
60		CNTRCTL SVCS								
		678 PAYMENTS TO DELEGATE AGENCIES						91,150		91,150

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2	91,150	2	91,150
SUBTOTAL FOR BUDGET CODE 2615					2	91,150	2	91,150
TOTAL FOR D/M FOR HUMAN SVC			3	55,693	3	114,125		58,432
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS			3	55,693	3	114,125		58,432

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,693		114,125	58,432
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,693		114,125	58,432

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,500		13,500	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		42,193		100,625	58,432
FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>55,693</b>		<b>114,125</b>	<b>58,432</b>



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,843,835	22	2,018,888	1 175,053
		SUBTOTAL FOR F/T SALARIED	21	1,843,835	22	2,018,888	1 175,053
		SUBTOTAL FOR BUDGET CODE 3420	21	1,843,835	22	2,018,888	1 175,053
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	21	1,843,835	22	2,018,888	1 175,053
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	21	1,843,835	22	2,018,888	1 175,053

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,843,835	22	2,018,888	175,053
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,843,835	22	2,018,888	175,053

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,843,835	2,018,888	175,053
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,843,835	2,018,888	175,053

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	227,786-227,786	1	227,786	227,786
0527A	RESEARCH PROJECTS COORD (MA) -MGRL	139,050-139,050	1	139,050	139,050
0668A	SPECIAL ASSISTANT (MA) -MGRL	57,548-171,878	18	77,481	1,394,665
	TOTAL FOR OBJECT 001		20		1,761,501

-----					
	POSITION SCHEDULE FOR U/A 340		20		1,761,501
	INCREASE/ (DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		176,150
	TOTAL FOR U/A 340		22		1,937,651
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3424 C A U									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			3,436			3,436	
		101 PRINTING SUPPLIES			500			500	
		110 FOOD & FORAGE SUPPLIES			500			500	
		117 POSTAGE			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			5,436			5,436	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT			1,700			1,700	
		337 BOOKS-OTHER			1,100			1,100	
		SUBTOTAL FOR PROPTY&EQUIP			2,800			2,800	
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR			1,000			1,000	
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	1		20,764	1		20,764	
		SUBTOTAL FOR CNTRCTL SVCS	1		20,764	1		20,764	
		SUBTOTAL FOR BUDGET CODE 3424	1		30,000	1		30,000	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1		30,000	1		30,000	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	1		30,000	1		30,000	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3510 Commission on Women Issues							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	452,111	5	624,695	1 172,584
		SUBTOTAL FOR F/T SALARIED	4	452,111	5	624,695	1 172,584
		SUBTOTAL FOR BUDGET CODE 3510	4	452,111	5	624,695	1 172,584
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	452,111	5	624,695	1 172,584
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	4	452,111	5	624,695	1 172,584

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	452,111	5	624,695	172,584
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	452,111	5	624,695	172,584

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	452,111	624,695	172,584
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	452,111	624,695	172,584

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06818	EXECUTIVE DIRECTOR ON COMMISSION ON GENDER EQUALITY (MA)	187,991-187,991	1	187,991	187,991
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	87,550- 87,550	1	87,550	87,550
0668A	SPECIAL ASSISTANT (MA)-MGRL	87,550- 97,850	2	92,700	185,400
TOTAL FOR OBJECT 001			4		460,941

POSITION SCHEDULE FOR U/A 350			4		460,941
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		115,235
TOTAL FOR U/A 350			5		576,176

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

					MODIFIED FY21-01/07/21	DEPARTMENTAL ESTIMATES FY22					
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL											
BUDGET CODE: 3514 COMM STATUS WOMEN											
10		SUPPLYS&MATL		117	POSTAGE			76			76
		SUBTOTAL FOR SUPPLYS&MATL						76			76
30		PROPTY&EQUIP		337	BOOKS-OTHER			100			100
		SUBTOTAL FOR PROPTY&EQUIP						100			100
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			594			594
				402	TELEPHONE & OTHER COMMUNICATNS			100			100
				403	OFFICE SERVICES			276			276
				412	RENTALS OF MISC.EQUIP			2,860			2,860
				451	NON OVERNIGHT TRVL EXP-GENERAL			300			300
				452	NON OVERNIGHT TRVL EXP-SPECIAL			500			500
				453	OVERNIGHT TRVL EXP-GENERAL			194			194
		SUBTOTAL FOR OTHR SER&CHR						4,824			4,824
		SUBTOTAL FOR BUDGET CODE 3514						5,000			5,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL						5,000			5,000
		TOTAL FOR COMMISSION ON GENDER EQUITY-OT						5,000			5,000

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

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

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

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 ORR Resilience Staff Time - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,688,168	24	2,731,021	42,853
		SUBTOTAL FOR F/T SALARIED	24	2,688,168	24	2,731,021	42,853
		SUBTOTAL FOR BUDGET CODE A600	24	2,688,168	24	2,731,021	42,853
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	877,887	8	887,535	9,648
		SUBTOTAL FOR F/T SALARIED	8	877,887	8	887,535	9,648
		SUBTOTAL FOR BUDGET CODE 3812	8	877,887	8	887,535	9,648
		TOTAL FOR	32	3,566,055	32	3,618,556	52,501
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,326,903	33	3,522,387	195,484
		SUBTOTAL FOR F/T SALARIED	30	3,326,903	33	3,522,387	195,484
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735	
		SUBTOTAL FOR BUDGET CODE 3810	30	3,330,638	33	3,526,122	195,484
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	363,638	6	787,841	424,203
		SUBTOTAL FOR F/T SALARIED	2	363,638	6	787,841	424,203
		SUBTOTAL FOR BUDGET CODE 3825	2	363,638	6	787,841	424,203
BUDGET CODE: 3830 Climate Policy & Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	775,280		39,397	735,883-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	775,280		39,397	7-	735,883-
SUBTOTAL FOR BUDGET CODE 3830			7	775,280		39,397	7-	735,883-
BUDGET CODE: 3850 Operation Scorecard								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	336,225	8	341,925		5,700
SUBTOTAL FOR F/T SALARIED			8	336,225	8	341,925		5,700
SUBTOTAL FOR BUDGET CODE 3850			8	336,225	8	341,925		5,700
TOTAL FOR D/M FOR OPERATIONS			47	4,805,781	47	4,695,285		110,496-
TOTAL FOR OFFICE OF OPERATIONS-PS			79	8,371,836	79	8,313,841		57,995-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	8,371,836	79	8,313,841	57,995-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	79	8,371,836	79	8,313,841	57,995-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,469,556		4,353,360	116,196-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		877,887		887,535	9,648
STATE					
FEDERAL - C.D.		3,024,393		3,072,946	48,553
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,371,836		8,313,841	57,995-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,888- 47,888	1	47,888	47,888
05423	DIRECTOR, OFFICE OF OPERATIONS (OFFICE OF THE MAYOR)	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	112,795-112,795	1	112,795	112,795
06405	MAYORAL OFFICE ASSISTANT	44,039- 44,039	1	44,039	44,039
06423	MAYORAL PROGRAM COORDINATOR (MA)	89,364- 89,364	1	89,364	89,364
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	75,190-189,763	30	108,882	3,266,453
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	134,280-134,280	1	134,280	134,280
1285A	SECRETARY (MANAGERIAL)	70,900- 70,900	1	70,900	70,900
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	62,696- 62,696	1	62,696	62,696
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	42,970- 53,724	4	45,659	182,634
0668A	SPECIAL ASSISTANT (MA)-MGRL	58,700-204,106	26	118,300	3,075,792
TOTAL FOR OBJECT 001			68		7,330,012
-----					
POSITION SCHEDULE FOR U/A 380			68		7,330,012
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		1,185,737
TOTAL FOR U/A 380			79		8,515,749
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A650 ORR Resilience OTPS - ADMIN								
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,000			2,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		25,000	30,000		5,000
	SUBTOTAL FOR OTHR SER&CHR				25,000	30,000		5,000
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	3,000		1-	3,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	3,000		1-	3,000-
	SUBTOTAL FOR BUDGET CODE A650			1	30,000	30,000	1-	
	TOTAL FOR			1	30,000	30,000	1-	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3814 OFF OF OPERATIONS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,016	2,016		
			100 SUPPLIES + MATERIALS - GENERAL		1,029	23,229		22,200
			101 PRINTING SUPPLIES		350	350		
			110 FOOD & FORAGE SUPPLIES		1,800	1,000		800-
			117 POSTAGE		1,152	1,152		
			199 DATA PROCESSING SUPPLIES		550	4,950		4,400
	SUBTOTAL FOR SUPPLYS&MATL				6,897	32,697		25,800
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		733	733		
		314	OFFICE FURITURE		1,150	1,150		
		315	OFFICE EQUIPMENT		519	519		
		332	PURCH DATA PROCESSING EQUIPT		899	4,499		3,600
		337	BOOKS-OTHER		5,000	1,000		4,000-
	SUBTOTAL FOR PROPTY&EQUIP				8,301	7,901		400-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,216	1,616		600-
		402	TELEPHONE & OTHER COMMUNICATNS		1,575	1,575		
		403	OFFICE SERVICES		1,100	7,300		6,200
		404	TRAVELING EXPENSES		195	195		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		407 MAINT & REP OF MOTOR VEH EQUIP			299			299		
		412 RENTALS OF MISC.EQUIP			200					200-
		417 ADVERTISING						9,500		9,500
		427 DATA PROCESSING SERVICES			100			100		
		451 NON OVERNIGHT TRVL EXP-GENERAL			28			8,628		8,600
		452 NON OVERNIGHT TRVL EXP-SPECIAL			550			1,150		600
		453 OVERNIGHT TRVL EXP-GENERAL						6,000		6,000
		454 OVERNIGHT TRVL EXP-SPECIAL			500			500		
		SUBTOTAL FOR OTHR SER&CHR			6,763			36,863		30,100
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	30,000				1-	30,000-
		608 MAINT & REP GENERAL				1		3,400	1	3,400
		612 OFFICE EQUIPMENT MAINTENANCE		2	1,142	2		1,142		
		613 DATA PROCESSING EQUIPMENT			9,400					9,400-
		615 PRINTING CONTRACTS		1	500				1-	500-
		622 TEMPORARY SERVICES		2	12,997	2		7,997		5,000-
		633 TRANSPORTATION EXPENDITURES		1	1,000				1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS		7	55,039	5		12,539	2-	42,500-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			13,000					13,000-
		SUBTOTAL FOR FXD MIS CHGS			13,000					13,000-
		SUBTOTAL FOR BUDGET CODE 3814		7	90,000	5		90,000	2-	
		BUDGET CODE: 3825 Office of Long Term Planning & Sustainab								
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			17,200			20,000		2,800
		SUBTOTAL FOR SUPPLYS&MATL			17,200			20,000		2,800
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			2,800					2,800-
		SUBTOTAL FOR PROPTY&EQUIP			2,800					2,800-
		SUBTOTAL FOR BUDGET CODE 3825			20,000			20,000		
		BUDGET CODE: 3850 Operation Scorecard								
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			100					100-
		SUBTOTAL FOR OTHR SER&CHR			100					100-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			900					900-
		SUBTOTAL FOR CNTRCTL SVCS			900					900-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR BUDGET CODE 3850		1,000				1,000-
		TOTAL FOR D/M FOR OPERATIONS	7	111,000	5	110,000	2-	1,000-
		TOTAL FOR OFFICE OF OPERATIONS-OTPS	8	141,000	5	140,000	3-	1,000-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,016	141,000	2,016	140,000	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,000		140,000	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		110,000		110,000	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		31,000		30,000	1,000-
FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>141,000</b>		<b>140,000</b>	<b>1,000-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	659,082	7	784,499	1 125,417
		SUBTOTAL FOR F/T SALARIED	6	659,082	7	784,499	1 125,417
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
		SUBTOTAL FOR UNSALARIED		74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,176		7,176	
		SUBTOTAL FOR AMT TO SCHED		7,176		7,176	
		SUBTOTAL FOR BUDGET CODE 5630	6	740,270	7	865,687	1 125,417
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	6	740,270	7	865,687	1 125,417
		TOTAL FOR SPECIAL ENFORCEMENT-PS	6	740,270	7	865,687	1 125,417

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	740,270	7	865,687	125,417
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	740,270	7	865,687	125,417

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	740,270	865,687	125,417
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	740,270	865,687	125,417

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
06004	EXECUTIVE ASSISTANT-MIDTOWN ENFORCEMENT (MA)	87,789- 87,789	1	87,789	87,789
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	87,550- 98,000	2	92,775	185,550
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	102,052-165,970	3	132,872	398,616
TOTAL FOR OBJECT 001			6		671,955

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POSITION SCHEDULE FOR U/A 560			6		671,955
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		111,993
TOTAL FOR U/A 560			7		783,948
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 5654 LOFT BOARD OTPS										
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		8			8		
	SUBTOTAL FOR PROPTY&EQUIP				8			8		
	SUBTOTAL FOR BUDGET CODE 5654				8			8		
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				8			8		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR										
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,195			14,695		8,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		100					100-
		117	POSTAGE		1,600			1,600		
		199	DATA PROCESSING SUPPLIES		600			600		
	SUBTOTAL FOR SUPPLYS&MATL				8,495			16,895		8,400
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		700			700		
		315	OFFICE EQUIPMENT		142			142		
		332	PURCH DATA PROCESSING EQUIPT		253			253		
		337	BOOKS-OTHER		14,497			8,097		6,400-
	SUBTOTAL FOR PROPTY&EQUIP				15,592			9,192		6,400-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		182			182		
		402	TELEPHONE & OTHER COMMUNICATNS		500			500		
		412	RENTALS OF MISC.EQUIP		2,000					2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		711			711		
		453	OVERNIGHT TRVL EXP-GENERAL		400			400		
	SUBTOTAL FOR OTHR SER&CHR				3,793			1,793		2,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	114	1		114		
	SUBTOTAL FOR CNTRCTL SVCS			1	114	1		114		
	SUBTOTAL FOR BUDGET CODE 5624			1	27,994	1		27,994		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	27,994	1	27,994		
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	28,002	1	28,002		

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,002		28,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,002		28,002	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,002		28,002	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		28,002		28,002	
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DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,356	126,678,465	1,363	130,577,966	3,899,501
FINANCIAL PLAN SAVINGS	45-	4,954,769-	45-	3,858,905-	1,095,864
APPROPRIATION	1,311	121,723,696	1,318	126,719,061	4,995,365

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,501,158	93,693,175	6,192,017
OTHER CATEGORICAL	5,424,540	5,114,195	310,345-
CAPITAL FUNDS - I.F.A.	12,893,736	13,119,755	226,019
STATE	292,978	292,978	
FEDERAL - C.D.	6,099,417	6,200,312	100,895
FEDERAL - OTHER	3,505,067	2,460,386	1,044,681-
INTRA-CITY SALES	6,006,800	5,838,260	168,540-
TOTAL	121,723,696	126,719,061	4,995,365
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,998,964	32,823,910	12,608,138	32,278,980	544,930-
FINANCIAL PLAN SAVINGS		2,115,460		461,244	1,654,216-
APPROPRIATION		34,939,370		32,740,224	2,199,146-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,890,820		26,310,094	1,580,726-
OTHER CATEGORICAL		824,698		824,698	
CAPITAL FUNDS - I.F.A.		1,238,610		1,238,610	
STATE					
FEDERAL - C.D.		3,971,550		3,937,130	34,420-
FEDERAL - OTHER		427,692		422,192	5,500-
INTRA-CITY SALES		586,000		7,500	578,500-
TOTAL		34,939,370		32,740,224	2,199,146-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 002 MAYORALTY

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,356	126,678,465	1,363	130,577,966	3,899,501
FINANCIAL PLAN SAVINGS	45-	4,954,769-	45-	3,858,905-	1,095,864
APPROPRIATION	1,311	121,723,696	1,318	126,719,061	4,995,365
OTPS					
TOTALS FOR OPERATING BUDGET		32,823,910		32,278,980	544,930-
FINANCIAL PLAN SAVINGS		2,115,460		461,244	1,654,216-
APPROPRIATION		34,939,370		32,740,224	2,199,146-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,356	159,502,375	1,363	162,856,946	3,354,571
FINANCIAL PLAN SAVINGS	45-	2,839,309-	45-	3,397,661-	558,352-
APPROPRIATION	1,311	156,663,066	1,318	159,459,285	2,796,219
FUNDING					
CITY		115,391,978		120,003,269	4,611,291
OTHER CATEGORICAL		6,249,238		5,938,893	310,345-
CAPITAL FUNDS - I.F.A.		14,132,346		14,358,365	226,019
STATE		292,978		292,978	
FEDERAL - C.D.		10,070,967		10,137,442	66,475
FEDERAL - OTHER		3,932,759		2,882,578	1,050,181-
INTRA-CITY SALES		6,592,800		5,845,760	747,040-
TOTAL FUNDING		156,663,066		159,459,285	2,796,219

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0204 HAVA Funding								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000		
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000		
		SUBTOTAL FOR BUDGET CODE 0204		1,130,000		1,130,000		
		TOTAL FOR		1,130,000		1,130,000		
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,757	2	107,757		
		SUBTOTAL FOR F/T SALARIED	2	107,757	2	107,757		
03 UNSALARIED		031 UNSALARIED		179,684		179,684		
		SUBTOTAL FOR UNSALARIED		179,684		179,684		
		SUBTOTAL FOR BUDGET CODE 0101	2	287,441	2	287,441		
		TOTAL FOR EXECUTIVE MANAGEMENT	2	287,441	2	287,441		
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	14,059,514	101	14,059,514		
		SUBTOTAL FOR F/T SALARIED	101	14,059,514	101	14,059,514		
03 UNSALARIED		031 UNSALARIED		2,692,784		2,692,784		
		SUBTOTAL FOR UNSALARIED		2,692,784		2,692,784		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008		
		047 OVERTIME		8,327,254		8,327,254		
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21	DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					8,415,867		8,415,867	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,070,873		1,070,873		
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000		
SUBTOTAL FOR AMT TO SCHED				1	1,145,873	1	1,145,873	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000		
SUBTOTAL FOR FRINGE BENES					24,000		24,000	
SUBTOTAL FOR BUDGET CODE 0201				102	26,338,038	102	26,338,038	
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE								
03 UNSALARIED		031 UNSALARIED		20,342,000		20,342,000		
SUBTOTAL FOR UNSALARIED					20,342,000		20,342,000	
SUBTOTAL FOR BUDGET CODE 3000					20,342,000		20,342,000	
TOTAL FOR DEPARTMENTAL OPERATIONS				102	46,680,038	102	46,680,038	
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0301 FINANCE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	446,289	7	446,289		
SUBTOTAL FOR F/T SALARIED				7	446,289	7	446,289	
03 UNSALARIED		031 UNSALARIED		77,912		77,912		
SUBTOTAL FOR UNSALARIED					77,912		77,912	
SUBTOTAL FOR BUDGET CODE 0301				7	524,201	7	524,201	
TOTAL FOR FINANCE OFFICE				7	524,201	7	524,201	
RESPONSIBILITY CENTER: 0004 DATA PROCESSING								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0401 DATA PROCESSING OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,689,509	37	2,689,509			
SUBTOTAL FOR F/T SALARIED			37	2,689,509	37	2,689,509			
03 UNSALARIED		031 UNSALARIED		275,000		275,000			
SUBTOTAL FOR UNSALARIED				275,000		275,000			
SUBTOTAL FOR BUDGET CODE 0401			37	2,964,509	37	2,964,509			
TOTAL FOR DATA PROCESSING			37	2,964,509	37	2,964,509			
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN									
BUDGET CODE: 0501 BROOKLYN OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,173,476	95	3,173,476			
SUBTOTAL FOR F/T SALARIED			95	3,173,476	95	3,173,476			
03 UNSALARIED		031 UNSALARIED		460,238		460,238			
SUBTOTAL FOR UNSALARIED				460,238		460,238			
SUBTOTAL FOR BUDGET CODE 0501			95	3,633,714	95	3,633,714			
TOTAL FOR CHIEF CLERK - BROOKLYN			95	3,633,714	95	3,633,714			
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS									
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,461,639	80	2,461,639			
SUBTOTAL FOR F/T SALARIED			80	2,461,639	80	2,461,639			
03 UNSALARIED		031 UNSALARIED		340,110		340,110			
SUBTOTAL FOR UNSALARIED				340,110		340,110			
SUBTOTAL FOR BUDGET CODE 0601			80	2,801,749	80	2,801,749			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CHIEF CLERK - QUEENS		80	2,801,749	80	2,801,749		
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	62	2,130,955	62	2,130,955		
SUBTOTAL FOR F/T SALARIED		62	2,130,955	62	2,130,955		
02 OTH SALARIED	022 SEASONAL POSITIONS		602		602		
SUBTOTAL FOR OTH SALARIED			602		602		
03 UNSALARIED	031 UNSALARIED		376,460		376,460		
SUBTOTAL FOR UNSALARIED			376,460		376,460		
SUBTOTAL FOR BUDGET CODE 0701		62	2,508,017	62	2,508,017		
TOTAL FOR CHIEF CLERK - BRONX		62	2,508,017	62	2,508,017		
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	88	2,738,586	88	2,738,586		
SUBTOTAL FOR F/T SALARIED		88	2,738,586	88	2,738,586		
03 UNSALARIED	031 UNSALARIED		557,440		557,440		
SUBTOTAL FOR UNSALARIED			557,440		557,440		
SUBTOTAL FOR BUDGET CODE 0801		88	3,296,026	88	3,296,026		
TOTAL FOR CHIEF CLERK - MANHATTAN		88	3,296,026	88	3,296,026		
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0901 STATEN ISLAND OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,217,303	44		1,217,303	
		SUBTOTAL FOR F/T SALARIED	44	1,217,303	44		1,217,303	
03 UNSALARIED		031 UNSALARIED		196,205			196,205	
		SUBTOTAL FOR UNSALARIED		196,205			196,205	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522			522	
		SUBTOTAL FOR AMT TO SCHED		522			522	
		SUBTOTAL FOR BUDGET CODE 0901	44	1,414,030	44		1,414,030	
		TOTAL FOR CHIEF CLERK - RICHMOND	44	1,414,030	44		1,414,030	
TOTAL FOR PERSONAL SERVICES			517	65,239,725	517		65,239,725	



DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	65,239,725	517	65,239,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	65,239,725	517	65,239,725	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,239,725	65,239,725	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,239,725	65,239,725	

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94207	ADMINISTRATIVE ASSISTANT (BOE)	48,186- 75,691	100	53,073	5,307,271
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	54,912-107,431	70	67,205	4,704,334
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	168,508-197,043	2	182,776	365,551
94215	ASSISTANCE FINANCE OFFICER (BOARD OF ELECTIONS)	61,854- 78,941	2	70,398	140,795
94414	ASSOCIATE STAFF ANALYST (BOARD OF ELECTIONS)	83,785-101,993	11	92,349	1,015,834
94203	CHIEF CLERK (BOARD OF ELECTIONS)	142,949-152,574	4	147,762	591,046
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	33,121- 62,932	83	37,047	3,074,890
94389	COMPUTER OPERATOR (BOARD OF ELECTIONS)	48,033- 48,033	2	48,033	96,066
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	105,703-138,310	4	124,961	499,842
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	116,725-150,762	3	138,858	416,575
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	117,217-117,217	1	117,217	117,217
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	101,097-101,097	1	101,097	101,097
94406	COUNSEL (BOARD OF ELECTIONS)	168,508-193,730	2	181,119	362,238
94200	COUNSEL TO THE BOARD (BOE)	57,498- 60,417	2	58,958	117,915
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	134,969-146,705	6	140,837	845,022
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	214,190-214,190	1	214,190	214,190
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	70,397- 98,462	3	79,792	239,377
94399	DIRECTOR OF TRAINING (BOARD OF ELECTIONS)	83,106-113,300	2	98,203	196,406
94408	DIRECTOR, PUBLIC AFFAIRS AND COMMUNICATION (ELEC)	124,875-124,875	1	124,875	124,875
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	232,615-232,615	1	232,615	232,615
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	123,745-123,745	1	123,745	123,745
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	36,997- 51,642	96	39,685	3,809,716
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	80,543-130,854	14	99,617	1,394,643
94201	SENIOR ADMINISTRATOR (BOARD OF ELECTIONS)	82,400-119,712	12	92,220	1,106,642
94202	SENIOR ADMINISTRATIVE ASSISTANT (BOE)	73,722- 86,745	10	78,477	784,765
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	66,702- 96,089	8	77,857	622,859
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	103,618-117,003	3	109,807	329,420
94211	SENIOR VOTING MACHINE TECHNICIAN (BOE)	40,691- 55,000	53	50,027	2,651,441
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	54,343- 54,343	1	54,343	54,343
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	28,227- 32,920	5	30,203	151,013
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	52,362- 65,611	68	57,009	3,876,616
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	45,000- 85,447	128	45,537	5,828,778
TOTAL FOR OBJECT 001			700		39,497,137

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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POSITION SCHEDULE FOR U/A 001	700	39,497,137
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-183	-10,325,680
TOTAL FOR U/A 001	517	29,171,457
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 COVID-19 - OTPS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		195,000				195,000-
		SUBTOTAL FOR CNTRCTL SVCS		195,000				195,000-
		SUBTOTAL FOR BUDGET CODE CV02		195,000				195,000-
BUDGET CODE: CV03 2020 HAVA CARES Funds								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,131,606				5,131,606-
		SUBTOTAL FOR PROPTY&EQUIP		5,131,606				5,131,606-
		SUBTOTAL FOR BUDGET CODE CV03		5,131,606				5,131,606-
BUDGET CODE: 0215 CTCL Grant								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,294,627				19,294,627-
		SUBTOTAL FOR PROPTY&EQUIP		19,294,627				19,294,627-
		SUBTOTAL FOR BUDGET CODE 0215		19,294,627				19,294,627-
		TOTAL FOR		24,621,233				24,621,233-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155		
		856001 10F MOTOR VEHICLE FUEL		14,355		3,000		11,355-
		856001 10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779		
		100 SUPPLIES + MATERIALS - GENERAL		950,000		500,000		450,000-
		101 PRINTING SUPPLIES		260,000		260,000		
		106 MOTOR VEHICLE FUEL				24,000		24,000
		117 POSTAGE		1,932,475		2,702,475		770,000
		199 DATA PROCESSING SUPPLIES		226,000		426,000		200,000
		SUBTOTAL FOR SUPPLYS&MATL		3,466,764		3,999,409		532,645
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,209,529		3,379,147		169,618

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT			16,100			30,000		13,900
			314 OFFICE FURITURE			40,000			250,000		210,000
			315 OFFICE EQUIPMENT			10,000			30,000		20,000
			319 SECURITY EQUIPMENT			75,000			95,000		20,000
			332 PURCH DATA PROCESSING EQUIPT			10,000			210,000		200,000
			337 BOOKS-OTHER			35,000			15,000		20,000-
			SUBTOTAL FOR PROPTY&EQUIP			3,395,629			4,009,147		613,518
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,438,190			1,187,838		250,352-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			10,020			10,020		
		040001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			670,866					670,866-
		858001	40X CONTRACTUAL SERVICES-GENERAL			644			644		
		400	CONTRACTUAL SERVICES-GENERAL			41,983			1,000,000		958,017
		402	TELEPHONE & OTHER COMMUNICATNS			148,965			905,000		756,035
		403	OFFICE SERVICES			30,000			100,000		70,000
		407	MAINT & REP OF MOTOR VEH EQUIP			500			500		
		412	RENTALS OF MISC.EQUIP			400,000			400,000		
		417	ADVERTISING			657,802			400,000		257,802-
		856001	42C HEAT LIGHT & POWER			548,095			548,095		
		427	DATA PROCESSING SERVICES			16,748			126,748		110,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			33,200			13,200		20,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			10,600			10,600		
		453	OVERNIGHT TRVL EXP-GENERAL			7,100			7,100		
		454	OVERNIGHT TRVL EXP-SPECIAL			8,100			8,100		
		499	OTHER EXPENSES - GENERAL			6,197			1,016,197		1,010,000
			SUBTOTAL FOR OTHR SER&CHR			4,029,010			5,734,042		1,705,032
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		12,933,576	2		5,113,970		7,819,606-
			602 TELECOMMUNICATIONS MAINT	8		21,000	8		841,000		820,000
			608 MAINT & REP GENERAL	1		68,384	1		1,258,384		1,190,000
			612 OFFICE EQUIPMENT MAINTENANCE	2		220,000	2		220,000		
			613 DATA PROCESSING EQUIPMENT				1		200,000	1	200,000
			615 PRINTING CONTRACTS	9		9,751,737	9		18,233,856		8,482,119
			619 SECURITY SERVICES				1		200,000	1	200,000
			624 CLEANING SERVICES				1		100,000	1	100,000
			633 TRANSPORTATION EXPENDITURES	9		5,610,000	9		2,750,000		2,860,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		20,000	1		190,000		170,000
			682 PROF SERV LEGAL SERVICES	1		10,000	1		150,000		140,000
			686 PROF SERV OTHER	1		4,078,708	1		100,000		3,978,708-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			34	32,713,405	37	29,357,210	3	3,356,195-
SUBTOTAL FOR BUDGET CODE 0201			34	43,604,808	37	43,099,808	3	505,000-
BUDGET CODE: 0202 ELECTION PAYMENTS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,500,000		700,000		800,000-
		499 OTHER EXPENSES - GENERAL				1,500,000		1,500,000
SUBTOTAL FOR OTHR SER&CHR				1,500,000		2,200,000		700,000
SUBTOTAL FOR BUDGET CODE 0202				1,500,000		2,200,000		700,000
TOTAL FOR DEPARTMENTAL OPERATIONS			34	45,104,808	37	45,299,808	3	195,000
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0203 DCAS Intracity								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		33,890,120		34,042,548		152,428
SUBTOTAL FOR OTHR SER&CHR				33,890,120		34,042,548		152,428
SUBTOTAL FOR BUDGET CODE 0203				33,890,120		34,042,548		152,428
TOTAL FOR FINANCE OFFICE				33,890,120		34,042,548		152,428
TOTAL FOR OTHER THAN PERSONAL SERVICES			34	103,616,161	37	79,342,356	3	24,273,805-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,656,224	103,616,161	35,876,079	79,342,356	24,273,805-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		94,815,026		70,541,221	24,273,805-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,388,793		70,541,221	152,428
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		19,294,627			19,294,627-
STATE		1,026,321			1,026,321-
FEDERAL - C.D.					
FEDERAL - OTHER		4,105,285			4,105,285-
INTRA-CITY SALES					
TOTAL		94,815,026		70,541,221	24,273,805-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	65,239,725	517	65,239,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	65,239,725	517	65,239,725	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,239,725	65,239,725	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	65,239,725	65,239,725	
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,656,224	103,616,161	35,876,079	79,342,356	24,273,805-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		94,815,026		70,541,221	24,273,805-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,388,793		70,541,221	152,428
OTHER CATEGORICAL		19,294,627			19,294,627-
CAPITAL FUNDS - I.F.A.					
STATE		1,026,321			1,026,321-
FEDERAL - C.D.					
FEDERAL - OTHER		4,105,285			4,105,285-
INTRA-CITY SALES					

TOTAL		94,815,026		70,541,221	24,273,805-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	517	65,239,725	517	65,239,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	65,239,725	517	65,239,725	
OTPS					
TOTALS FOR OPERATING BUDGET		103,616,161		79,342,356	24,273,805-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		94,815,026		70,541,221	24,273,805-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	168,855,886	517	144,582,081	24,273,805-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION	517	160,054,751	517	135,780,946	24,273,805-
FUNDING					
CITY		135,628,518		135,780,946	152,428
OTHER CATEGORICAL		19,294,627			19,294,627-
CAPITAL FUNDS - I.F.A.					
STATE		1,026,321			1,026,321-
FEDERAL - C.D.					
FEDERAL - OTHER		4,105,285			4,105,285-
INTRA-CITY SALES					
TOTAL FUNDING		160,054,751		135,780,946	24,273,805-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,928		30,928			
		SUBTOTAL FOR F/T SALARIED		30,928		30,928			
		SUBTOTAL FOR BUDGET CODE 2001		30,928		30,928			
		TOTAL FOR		30,928		30,928			
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	11,602,438	93	6,933,921	28-		4,668,517-
		SUBTOTAL FOR F/T SALARIED	121	11,602,438	93	6,933,921	28-		4,668,517-
03 UNSALARIED		031 UNSALARIED		440,495		440,495			
		SUBTOTAL FOR UNSALARIED		440,495		440,495			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050			
		042 LONGEVITY DIFFERENTIAL		10,848		10,848			
		047 OVERTIME		75,000		75,000			
		061 SUPPER MONEY		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		106,898		106,898			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,169		3,169			
		SUBTOTAL FOR AMT TO SCHED		3,169		3,169			
		SUBTOTAL FOR BUDGET CODE 1000	121	12,153,000	93	7,484,483	28-		4,668,517-
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264		3,264			
		SUBTOTAL FOR F/T SALARIED		3,264		3,264			
03 UNSALARIED		031 UNSALARIED		5,667		5,667			
		SUBTOTAL FOR UNSALARIED		5,667		5,667			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2000				8,931		8,931	
TOTAL FOR EXECUTIVE DIRECTOR			121	12,161,931	93	7,493,414	28- 4,668,517-
TOTAL FOR PERSONAL SERVICES			121	12,192,859	93	7,524,342	28- 4,668,517-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	12,192,859	93	7,524,342	4,668,517-
FINANCIAL PLAN SAVINGS		555,845	10	555,845	
APPROPRIATION	121	12,748,704	103	8,080,187	4,668,517-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,748,704	8,080,187	4,668,517-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	12,748,704	8,080,187	4,668,517-
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DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
06603	ADMIN ASST-CAMPAIGN FIN BOARD	38,110-103,000	11	63,861	702,471
0660A	ANALYST (CFB)	54,000-189,238	46	87,563	4,027,902
06601	ANALYST (CFB) AL 1 ONLY	42,000-104,473	16	61,130	978,076
12627	ASSOCIATE STAFF ANALYST	115,238-115,238	1	115,238	115,238
06604	ATTORNEY-CAMPAIGN FIN BOARD	87,964-139,804	8	111,282	890,254
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	170,000-175,018	3	173,345	520,036
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	158,881-158,881	1	158,881	158,881
95005	EXECUTIVE AGENCY COUNSEL	193,226-193,226	1	193,226	193,226
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	263,017-263,017	1	263,017	263,017
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	63,047-176,671	23	108,926	2,505,309
TOTAL FOR OBJECT 001			111		10,354,410
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POSITION SCHEDULE FOR U/A 001			111		10,354,410
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-746,264
TOTAL FOR U/A 001			103		9,608,146
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	121				121-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	12,000			12,000	
		100		SUPPLIES + MATERIALS - GENERAL	205,629			180,189	25,440-
		106		MOTOR VEHICLE FUEL				1,500	1,500
		117		POSTAGE	2,063,000			930,000	1,133,000-
		199		DATA PROCESSING SUPPLIES	519,109			102,394	416,715-
		SUBTOTAL FOR SUPPLYS&MATL			2,799,859			1,226,083	1,573,776-
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL	5,000			50,000	45,000
		314		OFFICE FURITURE	20,000			20,000	
		332		PURCH DATA PROCESSING EQUIPT	539,100			120,000	419,100-
		337		BOOKS-OTHER	89,000			70,000	19,000-
		SUBTOTAL FOR PROPTY&EQUIP			653,100			260,000	393,100-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	117,067			99,811	17,256-
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	1,000			5,000	4,000
		858001	40G	MAINT & REP OF MOTOR VEH EQUIP					
		042001	40X	CONTRACTUAL SERVICES-GENERAL					
		127001	40X	CONTRACTUAL SERVICES-GENERAL					
		816001	40X	CONTRACTUAL SERVICES-GENERAL	362,114				362,114-
		856001	40X	CONTRACTUAL SERVICES-GENERAL	77,700				77,700-
		858001	40X	CONTRACTUAL SERVICES-GENERAL					
		403		OFFICE SERVICES	31,000			20,000	11,000-
		032001	41D	RENTALS - LAND BLDGS & STRUCTS	106,407				106,407-
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	2,320,308			1,626,715	693,593-
		412		RENTALS OF MISC.EQUIP	80,000			110,000	30,000
		417		ADVERTISING	1,131,886			55,000	1,076,886-
		858001	42G	DATA PROCESSING SERVICES	9,636			17,606	7,970
		451		NON OVERNIGHT TRVL EXP-GENERAL	25,000			10,000	15,000-
		454		OVERNIGHT TRVL EXP-SPECIAL	10,000			26,000	16,000
		SUBTOTAL FOR OTHR SER&CHR			4,272,118			1,970,132	2,301,986-
60	CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1	188,000	1	100,000	88,000-
		602		TELECOMMUNICATIONS MAINT	1		1	50,000	50,000
		612		OFFICE EQUIPMENT MAINTENANCE	8		8	7,500	7,500
		613		DATA PROCESSING EQUIPMENT	9		9	90,000	90,000
		615		PRINTING CONTRACTS	1	3,517,500	1	1,130,000	2,387,500-
		622		TEMPORARY SERVICES	1	35,000	1	65,000	30,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	10,000	1	5,000		5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	264,800	1	120,000		144,800-
		682 PROF SERV LEGAL SERVICES	1	50,000	1	347,000		297,000
		684 PROF SERV COMPUTER SERVICES	2	1,600,000	2	140,000		1,460,000-
		686 PROF SERV OTHER	1	3,465,550	1	256,000		3,209,550-
		SUBTOTAL FOR CNTRCTL SVCS	9	9,130,850	27	2,310,500	18	6,820,350-
		SUBTOTAL FOR BUDGET CODE 2000	9	16,855,927	27	5,766,715	18	11,089,212-
		TOTAL FOR EXECUTIVE DIRECTOR	9	16,855,927	27	5,766,715	18	11,089,212-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	16,855,927	27	5,766,715	18	11,089,212-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,006,353	16,855,927	1,761,132	5,766,715	11,089,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,855,927		5,766,715	11,089,212-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,855,927		5,766,715	11,089,212-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		16,855,927		5,766,715	11,089,212-
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 ELECTION FUNDING								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		27,500,000		27,500,000-
				SUBTOTAL FOR OTHR SER&CHR		27,500,000		27,500,000-
70	FXD	MIS CHGS	780	CAMPAIGN FINANCES		3,000,000	1,000,000	2,000,000-
				SUBTOTAL FOR FXD MIS CHGS		3,000,000	1,000,000	2,000,000-
				SUBTOTAL FOR BUDGET CODE 3000		30,500,000	1,000,000	29,500,000-
				TOTAL FOR		30,500,000	1,000,000	29,500,000-
				TOTAL FOR ELECTION FUNDING		30,500,000	1,000,000	29,500,000-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		30,500,000		1,000,000	29,500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,500,000		1,000,000	29,500,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,500,000		1,000,000	29,500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,500,000		1,000,000	29,500,000-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	12,192,859	93	7,524,342	4,668,517-
FINANCIAL PLAN SAVINGS		555,845	10	555,845	
APPROPRIATION	121	12,748,704	103	8,080,187	4,668,517-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,748,704	8,080,187	4,668,517-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,748,704	8,080,187	4,668,517-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,006,353	47,355,927	1,761,132	6,766,715	40,589,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,355,927		6,766,715	40,589,212-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,355,927		6,766,715	40,589,212-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		47,355,927		6,766,715	40,589,212-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	121	12,192,859	93	7,524,342	4,668,517-
FINANCIAL PLAN SAVINGS		555,845	10	555,845	
APPROPRIATION	121	12,748,704	103	8,080,187	4,668,517-
OTPS					
TOTALS FOR OPERATING BUDGET		47,355,927		6,766,715	40,589,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,355,927		6,766,715	40,589,212-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	121	59,548,786	93	14,291,057	45,257,729-
FINANCIAL PLAN SAVINGS		555,845	10	555,845	
APPROPRIATION	121	60,104,631	103	14,846,902	45,257,729-
FUNDING					
CITY		60,104,631		14,846,902	45,257,729-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		60,104,631		14,846,902	45,257,729-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,893,424	44	4,863,075		30,349-	
		SUBTOTAL FOR F/T SALARIED	44	4,893,424	44	4,863,075		30,349-	
03 UNSALARIED		031 UNSALARIED		20,757		20,757			
		SUBTOTAL FOR UNSALARIED		20,757		20,757			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		74,974		74,974			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		100,000		100,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645			
		SUBTOTAL FOR BUDGET CODE 1000	44	5,094,826	44	5,064,477		30,349-	
		TOTAL FOR OPERATIONS	44	5,094,826	44	5,064,477		30,349-	
		TOTAL FOR PERSONAL SERVICE	44	5,094,826	44	5,064,477		30,349-	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	5,094,826	44	5,064,477	30,349-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	44	5,094,826	44	5,064,477	30,349-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,094,826	5,064,477	30,349-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,094,826	5,064,477	30,349-



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40731	ACTUARIAL SPECIALIST LEVEL I	53,089-112,020	20	77,001	1,540,026
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	104,990-104,990	1	104,990	104,990
82985	ADMINISTRATIVE ACTUARY	150,100-258,000	9	172,366	1,551,292
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	104,675-104,675	1	104,675	104,675
10026	ADMINISTRATIVE STAFF ANALYST	100,000-120,273	2	110,137	220,273
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,702- 94,702	1	94,702	94,702
40735	CHIEF ACTUARY	311,885-311,885	1	311,885	311,885
56057	COMMUNITY ASSOCIATE	50,000- 50,000	1	50,000	50,000
10050	COMPUTER SYSTEMS MANAGER	187,991-187,991	1	187,991	187,991
95005	EXECUTIVE AGENCY COUNSEL	115,000-208,250	2	161,625	323,250
12158	PROCUREMENT ANALYST	58,627- 58,627	1	58,627	58,627
10252	SECRETARY	61,239- 61,239	1	61,239	61,239
06770	SECRETARY TO THE CHIEF ACTUARY	54,364- 54,364	1	54,364	54,364
TOTAL FOR OBJECT 001			42		4,663,314
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POSITION SCHEDULE FOR U/A 100			42		4,663,314
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		222,063
TOTAL FOR U/A 100			44		4,885,377
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		100 SUPPLIES + MATERIALS - GENERAL		25,611		15,611		10,000-	
		101 PRINTING SUPPLIES		2,426		2,426			
		117 POSTAGE		1,200		1,200			
		169 MAINTENANCE SUPPLIES		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		52,237		41,237		11,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000			
		314 OFFICE FURITURE		4,091		91		4,000-	
		315 OFFICE EQUIPMENT		3,052		3,052			
		332 PURCH DATA PROCESSING EQUIPT		8,000		8,000			
		337 BOOKS-OTHER		25,000		10,000		15,000-	
		SUBTOTAL FOR PROPTY&EQUIP		42,143		23,143		19,000-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,979		22,763		784	
	858001	40X CONTRACTUAL SERVICES-GENERAL		5,467		5,467			
		400 CONTRACTUAL SERVICES-GENERAL		2,201		2,201			
		402 TELEPHONE & OTHER COMMUNICATNS		28,500		28,500			
		403 OFFICE SERVICES		14,500		14,500			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		936,950		936,950			
		412 RENTALS OF MISC.EQUIP		19,144		14,144		5,000-	
	856001	42C HEAT LIGHT & POWER		50,572		50,572			
		423 HEAT LIGHT & POWER		1		1			
		427 DATA PROCESSING SERVICES		37,000		5,000		32,000-	
		432 LEASING OF DATA PROC EQUIP		6,000		3,000		3,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		7,200		5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400			
		453 OVERNIGHT TRVL EXP-GENERAL		100		100			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		24,000		20,000	
		484 BANK FEES		500				500-	
		SUBTOTAL FOR OTHR SER&CHR		1,129,514		1,114,798		14,716-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	4,500	1	4,500			
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309			
		613 DATA PROCESSING EQUIPMENT	1	17,500	1	10,500		7,000-	
		622 TEMPORARY SERVICES	2	400	2	400			
		624 CLEANING SERVICES	1	24,000	1	24,000			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		681 PROF SERV ACCTING & AUDITING	2	861,426	2	801,926		59,500-
		SUBTOTAL FOR CNTRCTL SVCS	8	910,135	8	843,635		66,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		12,558		17,558		5,000
		SUBTOTAL FOR FXD MIS CHGS		12,558		17,558		5,000
		SUBTOTAL FOR BUDGET CODE 2000	8	2,146,587	8	2,040,371		106,216-
		TOTAL FOR OPERATIONS	8	2,146,587	8	2,040,371		106,216-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	8	2,146,587	8	2,040,371		106,216-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,016,968	2,146,587	1,017,752	2,040,371	106,216-
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,126,587		2,020,371	106,216-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,126,587		2,020,371	106,216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,126,587</b>		<b>2,020,371</b>	<b>106,216-</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	5,094,826	44	5,064,477	30,349-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	44	5,094,826	44	5,064,477	30,349-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,094,826	5,064,477	30,349-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,094,826	5,064,477	30,349-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,016,968	2,146,587	1,017,752	2,040,371	106,216-
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,126,587		2,020,371	106,216-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,126,587		2,020,371	106,216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,126,587		2,020,371	106,216-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	44	5,094,826	44	5,064,477	30,349-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	44	5,094,826	44	5,064,477	30,349-
OTPS					
TOTALS FOR OPERATING BUDGET		2,146,587		2,040,371	106,216-
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,126,587		2,020,371	106,216-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44	7,241,413	44	7,104,848	136,565-
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION	44	7,221,413	44	7,084,848	136,565-
FUNDING					
CITY		7,221,413		7,084,848	136,565-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,221,413		7,084,848	136,565-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,185,576	59	4,360,708			175,132
		SUBTOTAL FOR F/T SALARIED	59	4,185,576	59	4,360,708			175,132
03 UNSALARIED		031 UNSALARIED		130,115		130,115			
		SUBTOTAL FOR UNSALARIED		130,115		130,115			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		22,066		22,066			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027			
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132			
		SUBTOTAL FOR AMT TO SCHED		45,159		45,159			
		SUBTOTAL FOR BUDGET CODE 0101	59	4,382,916	59	4,558,048			175,132
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	4,382,916	59	4,558,048			175,132
		TOTAL FOR PERSONAL SERVICES	59	4,382,916	59	4,558,048			175,132



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,382,916	59	4,558,048	175,132
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,382,916	56	4,384,048	1,132

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,382,916	4,384,048	1,132
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	4,382,916	4,384,048	1,132
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DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	84,254- 84,254	1	84,254	84,254
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	98,000- 98,000	1	98,000	98,000
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	86,355-120,000	2	103,178	206,355
22118	ASSOCIATE DIRECTOR, BOROUGH IMPROVEMENT BOARD	90,000- 90,000	1	90,000	90,000
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	72,500- 72,500	1	72,500	72,500
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	66,888- 77,119	2	72,004	144,007
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	65,000- 65,000	1	65,000	65,000
56057	COMMUNITY ASSOCIATE	48,320- 58,131	6	54,707	328,244
56058	COMMUNITY COORDINATOR	56,600- 92,000	21	67,234	1,411,917
22117	COMMUNITY PLANNING BOARD COORDINATOR	57,925- 57,925	4	57,925	231,700
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	81,649- 81,649	1	81,649	81,649
12961	DEPUTY BOROUGH PRESIDENT	167,000-167,000	1	167,000	167,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	96,159- 96,159	1	96,159	96,159
13231	EXECUTIVE ASSISTANT	160,000-160,000	1	160,000	160,000
95543	GENERAL COUNSEL	143,000-143,000	1	143,000	143,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,561- 57,561	1	57,561	57,561
60808	PUBLIC INFORMATION OFFICER	143,000-143,000	1	143,000	143,000
06147	PUBLIC RELATIONS OFFICER (BORO PRESIDENT MANHATTAN)	80,000- 80,000	1	80,000	80,000
12882	SECRETARY TO THE PRESIDENT	90,000-120,000	2	105,000	210,000
TOTAL FOR OBJECT 001			52		4,179,546
-----					
POSITION SCHEDULE FOR U/A 001			52		4,179,546
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		321,504
TOTAL FOR U/A 001			56		4,501,050
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN								
BUDGET CODE: 0102 OTPS ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,397				2,397-
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,123		8,123		
		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		101 PRINTING SUPPLIES		5,459		5,459		
		106 MOTOR VEHICLE FUEL		600				600-
		110 FOOD & FORAGE SUPPLIES		1,200				1,200-
		117 POSTAGE		240				240-
		199 DATA PROCESSING SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		42,019		13,582		28,437-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,340				2,340-
		315 OFFICE EQUIPMENT		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		337 BOOKS-OTHER		28,000				28,000-
		SUBTOTAL FOR PROPTY&EQUIP		42,340				42,340-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		83,457		83,457		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		400 CONTRACTUAL SERVICES-GENERAL		28,000				28,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,400				3,400-
		403 OFFICE SERVICES		1,500				1,500-
		412 RENTALS OF MISC.EQUIP		30,000				30,000-
		414 RENTALS - LAND BLDGS & STRUCTS		125,469		125,469		
		417 ADVERTISING		4,000				4,000-
		419 SECURITY SERVICES		4,000				4,000-
	856001	42C HEAT LIGHT & POWER		77,081		77,081		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
		460 SPECIAL EXPENSE		81,565		778,352		696,787
		499 OTHER EXPENSES - GENERAL		409,817				409,817-
		SUBTOTAL FOR OTHR SER&CHR		883,789		1,078,359		194,570
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	12,000			1-	12,000-
		615 PRINTING CONTRACTS	1	40,000			1-	40,000-
		622 TEMPORARY SERVICES	1	35,000			1-	35,000-
		624 CLEANING SERVICES	1	8,700			1-	8,700-
		SUBTOTAL FOR CNTRCTL SVCS	4	95,700			4-	95,700-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			4	1,063,848		1,091,941	4-	28,093
BUDGET CODE: 0106 PROJECT SNAP-UP								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
SUBTOTAL FOR OTHR SER&CHR				717		717		
SUBTOTAL FOR BUDGET CODE 0106				717		717		
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			4	1,064,565		1,092,658	4-	28,093
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	1,064,565		1,092,658	4-	28,093

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185,058	1,064,565	182,661	1,092,658	28,093
FINANCIAL PLAN SAVINGS				191,728-	191,728-
APPROPRIATION		1,064,565		900,930	163,635-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,064,565		900,930	163,635-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		1,064,565		900,930	163,635-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,382,916	59	4,558,048	175,132
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,382,916	56	4,384,048	1,132

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,382,916	4,384,048	1,132
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,382,916	4,384,048	1,132
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185,058	1,064,565	182,661	1,092,658	28,093
FINANCIAL PLAN SAVINGS				191,728-	191,728-
APPROPRIATION		1,064,565		900,930	163,635-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,064,565		900,930	163,635-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,064,565		900,930	163,635-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,382,916	59	4,558,048	175,132
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,382,916	56	4,384,048	1,132
OTPS					
TOTALS FOR OPERATING BUDGET		1,064,565		1,092,658	28,093
FINANCIAL PLAN SAVINGS				191,728-	191,728-
APPROPRIATION		1,064,565		900,930	163,635-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	5,447,481	59	5,650,706	203,225
FINANCIAL PLAN SAVINGS	3-		3-	365,728-	365,728-
APPROPRIATION	56	5,447,481	56	5,284,978	162,503-
FUNDING					
CITY		5,447,481		5,284,978	162,503-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,447,481		5,284,978	162,503-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,967					2,967-
		SUBTOTAL FOR F/T SALARIED		2,967					2,967-
		SUBTOTAL FOR BUDGET CODE 0110		2,967					2,967-
		TOTAL FOR		2,967					2,967-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,959,602	9	2,959,602			
		SUBTOTAL FOR F/T SALARIED	9	2,959,602	9	2,959,602			
03 UNSALARIED		031 UNSALARIED		112,091		112,091			
		SUBTOTAL FOR UNSALARIED		112,091		112,091			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
		SUBTOTAL FOR ADD GRS PAY		5,644		5,644			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,284		12,284			
		SUBTOTAL FOR AMT TO SCHED		12,284		12,284			
		SUBTOTAL FOR BUDGET CODE 0101	9	3,089,621	9	3,089,621			
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	416,792	12	416,792			
		SUBTOTAL FOR F/T SALARIED	12	416,792	12	416,792			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722			
		SUBTOTAL FOR ADD GRS PAY		14,722		14,722			
		SUBTOTAL FOR BUDGET CODE 0102	12	431,514	12	431,514			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,030,578	19	1,030,578			
		SUBTOTAL FOR F/T SALARIED	19	1,030,578	19	1,030,578			
03 UNSALARIED		031 UNSALARIED		41		41			
		SUBTOTAL FOR UNSALARIED		41		41			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768			
		SUBTOTAL FOR ADD GRS PAY		3,768		3,768			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43			
		SUBTOTAL FOR AMT TO SCHED		43		43			
		SUBTOTAL FOR BUDGET CODE 0103	19	1,034,430	19	1,034,430			
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,946,214	43	1,946,214			
		SUBTOTAL FOR F/T SALARIED	43	1,946,214	43	1,946,214			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750			
		SUBTOTAL FOR ADD GRS PAY		4,750		4,750			
		SUBTOTAL FOR BUDGET CODE 0104	43	1,950,964	43	1,950,964			
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,981	3	219,981			
		SUBTOTAL FOR F/T SALARIED	3	219,981	3	219,981			
		SUBTOTAL FOR BUDGET CODE 0107	3	219,981	3	219,981			
		TOTAL FOR OFFICE OF THE BOROUGH PRES	86	6,726,510	86	6,726,510			
		TOTAL FOR PERSONAL SERVICES	86	6,729,477	86	6,726,510			2,967-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,729,477	86	6,726,510	2,967-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,088,514	69	5,085,547	2,967-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,085,547	5,085,547	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,967		2,967-
INTRA-CITY SALES			
 TOTAL	 5,088,514	 5,085,547	 2,967-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	124,050-124,050	1	124,050	124,050
10053	ADMINISTRATIVE CITY PLANNER	99,849- 99,849	1	99,849	99,849
10062	ADMINISTRATIVE EDUCATION OFFICER	115,287-115,287	1	115,287	115,287
10025	ADMINISTRATIVE MANAGER	82,951- 82,951	1	82,951	82,951
10026	ADMINISTRATIVE STAFF ANALYST	119,988-124,038	2	122,013	244,026
13210	ASSISTANT TO THE PRESIDENT	57,428- 85,896	2	71,662	143,324
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	54,080- 68,000	2	61,040	122,080
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	41,102- 41,102	1	41,102	41,102
56057	COMMUNITY ASSOCIATE	44,290- 63,109	14	52,480	734,720
56058	COMMUNITY COORDINATOR	60,855- 83,376	11	72,954	802,495
10050	COMPUTER SYSTEMS MANAGER	82,472- 82,472	1	82,472	82,472
30121	COUNSEL TO THE BOROUGH PRESIDENT	134,280-134,280	1	134,280	134,280
12961	DEPUTY BOROUGH PRESIDENT	166,507-166,507	1	166,507	166,507
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	120,784-120,784	1	120,784	120,784
13231	EXECUTIVE ASSISTANT	200,000-200,000	1	200,000	200,000
05144	RESEARCH AND LIAISON COORDINATOR (BRONX BOROUGH PRES)	105,000-105,000	1	105,000	105,000
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	116,444-116,444	1	116,444	116,444
05107	SECRETARY TO ASSISTANT TO PRESIDENT (BRONX BORO PRESIDENT)	105,235-105,235	1	105,235	105,235
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	81,612- 81,612	1	81,612	81,612
05108	SECRETARY TO THE EXECUTIVE ASSISTANT (BRONX BORO PRESIDENT)	85,826- 85,826	1	85,826	85,826
12882	SECRETARY TO THE PRESIDENT	51,500- 51,500	1	51,500	51,500
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	70,000-124,089	2	97,045	194,089
TOTAL FOR OBJECT 001			50		4,132,833
POSITION SCHEDULE FOR U/A 001			50		4,132,833
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,570,477
TOTAL FOR U/A 001			69		5,703,310

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				7,000		
		856001	10X	SUPPLIES + MATERIALS - GENERAL	10,661			10,661		
			100	SUPPLIES + MATERIALS - GENERAL	28,227			28,227		
			101	PRINTING SUPPLIES	2,500			2,500		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	5,000			4,000		1,000-
			106	MOTOR VEHICLE FUEL	3,000			3,000		
			117	POSTAGE	65,327			65,327		
			170	CLEANING SUPPLIES	10,000			500		9,500-
			199	DATA PROCESSING SUPPLIES	20,000			10,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		151,715			131,215		20,500-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	10,000			1,000		9,000-
			302	TELECOMMUNICATIONS EQUIPMENT	5,000			1,000		4,000-
			314	OFFICE FURITURE	7,000			7,000		
			315	OFFICE EQUIPMENT	15,215			3,215		12,000-
			319	SECURITY EQUIPMENT	10,000					10,000-
			332	PURCH DATA PROCESSING EQUIPT	20,000			10,000		10,000-
			337	BOOKS-OTHER	19,000			19,000		
			SUBTOTAL FOR PROPTY&EQUIP		86,215			41,215		45,000-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	153,654			153,654		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	16,000			16,000		
		856001	40X	CONTRACTUAL SERVICES-GENERAL	8,000			8,000		
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL	5,166			5,166		
			402	TELEPHONE & OTHER COMMUNICATNS	39,152			19,152		20,000-
			403	OFFICE SERVICES	14,499			14,499		
			407	MAINT & REP OF MOTOR VEH EQUIP	14,000			14,000		
			412	RENTALS OF MISC.EQUIP	35,424			35,424		
			417	ADVERTISING	10,000			3,000		7,000-
		856001	42C	HEAT LIGHT & POWER	131,649			131,649		
			431	LEASING OF MISC EQUIP	12,200			32,200		20,000
			432	LEASING OF DATA PROC EQUIP	20,000					20,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	6,104			6,104		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	5,000			3,500		1,500-
			453	OVERNIGHT TRVL EXP-GENERAL	1,000			1,000		
			454	OVERNIGHT TRVL EXP-SPECIAL	10,000			5,100		4,900-
			460	SPECIAL EXPENSE	190,000			674,385		484,385

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
		499 OTHER EXPENSES - GENERAL		473,863				473,863-
		SUBTOTAL FOR OTHR SER&CHR		1,147,607		1,124,729		22,878-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	5,500		3,500
		608 MAINT & REP GENERAL	1	9,000	1	9,000		
		612 OFFICE EQUIPMENT MAINTENANCE	3	3,000	3	100		2,900-
		613 DATA PROCESSING EQUIPMENT	4	5,000	4	36,000		31,000
		615 PRINTING CONTRACTS	4	15,044	4	7,044		8,000-
		616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
		619 SECURITY SERVICES	3	1,500	3	1,500		
		622 TEMPORARY SERVICES	1	100	1	100		
		624 CLEANING SERVICES	1	10,000	1	5,000		5,000-
		633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
		660 ECONOMIC DEVELOPMENT	1	755,892	1	631,892		124,000-
		676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
		683 PROF SERV ENGINEER & ARCHITECT	1	25,000	1	20,000		5,000-
		684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
		686 PROF SERV OTHER	3	10,291	3	10,291		
		695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
		SUBTOTAL FOR CNTRCTL SVCS	40	916,820	40	806,420		110,400-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500		2,500		
		735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
		SUBTOTAL FOR FXD MIS CHGS		87,500		87,500		
		SUBTOTAL FOR BUDGET CODE 0102	40	2,389,857	40	2,191,079		198,778-
BUDGET CODE: 0103 TOPOGRAPHIC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400		
		SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400		
TOTAL FOR OFFICE OF THE BOROUGH PRES			40	2,392,257	40	2,193,479		198,778-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			40	2,392,257	40	2,193,479		198,778-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	326,964	2,392,257	326,964	2,193,479	198,778-
FINANCIAL PLAN SAVINGS		987,315-		996,315-	9,000-
APPROPRIATION		1,404,942		1,197,164	207,778-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,404,942		1,197,164	207,778-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,404,942		1,197,164	207,778-



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,729,477	86	6,726,510	2,967-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,088,514	69	5,085,547	2,967-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,085,547	5,085,547	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,967		2,967-
INTRA-CITY SALES			
TOTAL	5,088,514	5,085,547	2,967-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	326,964	2,392,257	326,964	2,193,479	198,778-
FINANCIAL PLAN SAVINGS		987,315-		996,315-	9,000-
APPROPRIATION		1,404,942		1,197,164	207,778-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,404,942	1,197,164	207,778-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,404,942	1,197,164	207,778-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,729,477	86	6,726,510	2,967-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,088,514	69	5,085,547	2,967-
OTPS					
TOTALS FOR OPERATING BUDGET		2,392,257		2,193,479	198,778-
FINANCIAL PLAN SAVINGS		987,315-		996,315-	9,000-
APPROPRIATION		1,404,942		1,197,164	207,778-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	9,121,734	86	8,919,989	201,745-
FINANCIAL PLAN SAVINGS	17-	2,628,278-	17-	2,637,278-	9,000-
APPROPRIATION	69	6,493,456	69	6,282,711	210,745-
FUNDING					
CITY		6,490,489		6,282,711	207,778-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,967			2,967-
INTRA-CITY SALES					
TOTAL FUNDING		6,493,456		6,282,711	210,745-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0124 Resources for Topographical Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	47,703	1	47,703		
SUBTOTAL FOR F/T SALARIED		1	47,703	1	47,703		
SUBTOTAL FOR BUDGET CODE 0124		1	47,703	1	47,703		
TOTAL FOR		1	47,703	1	47,703		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	3,498,853	33	3,498,853		
SUBTOTAL FOR F/T SALARIED		33	3,498,853	33	3,498,853		
03 UNSALARIED	031 UNSALARIED		94,938		94,938		
SUBTOTAL FOR UNSALARIED			94,938		94,938		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		474		474		
	045 HOLIDAY PAY		300		300		
	047 OVERTIME		4,000		4,000		
	061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY			5,274		5,274		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		1,094		1,094		
SUBTOTAL FOR AMT TO SCHED			1,094		1,094		
SUBTOTAL FOR BUDGET CODE 0101		33	3,600,159	33	3,600,159		
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	830,827	13	831,458		631
SUBTOTAL FOR F/T SALARIED		13	830,827	13	831,458		631
04 ADD GRS PAY	061 SUPPER MONEY		700		700		
SUBTOTAL FOR ADD GRS PAY			700		700		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,000				5,000-	
		SUBTOTAL FOR AMT TO SCHED		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 0102	13	836,527	13	832,158		4,369-	
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	326,797	5	327,407		610	
		SUBTOTAL FOR F/T SALARIED	5	326,797	5	327,407		610	
03 UNSALARIED		031 UNSALARIED		43,662		43,662			
		SUBTOTAL FOR UNSALARIED		43,662		43,662			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730			
		042 LONGEVITY DIFFERENTIAL		31,481		31,481			
		046 TERMINAL LEAVE		35,000		35,000			
		061 SUPPER MONEY		800		800			
		SUBTOTAL FOR ADD GRS PAY		69,011		69,011			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,571		4,571			
		SUBTOTAL FOR AMT TO SCHED		4,571		4,571			
		SUBTOTAL FOR BUDGET CODE 0103	5	444,041	5	444,651		610	
BUDGET CODE: 0104 COMMUNITY BOARDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	669,553	12	669,553			
		SUBTOTAL FOR F/T SALARIED	12	669,553	12	669,553			
03 UNSALARIED		031 UNSALARIED		13,667		13,667			
		SUBTOTAL FOR UNSALARIED		13,667		13,667			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		061 SUPPER MONEY		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		6,300		6,300			
		SUBTOTAL FOR BUDGET CODE 0104	12	689,520	12	689,520			
BUDGET CODE: 0108 ETHNIC RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	393,566	7	393,566			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			7	393,566	7	393,566	
03	UN SALARIED	031 UN SALARIED		2,626		2,626	
SUBTOTAL FOR UN SALARIED				2,626		2,626	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,179		1,179	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 0108			7	397,571	7	397,571	
TOTAL FOR OFFICE OF THE BOROUGH PRES			70	5,967,818	70	5,964,059	3,759-
TOTAL FOR PERSONAL SERVICES			71	6,015,521	71	6,011,762	3,759-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,015,521	71	6,011,762	3,759-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,930,856	67	5,927,097	3,759-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,930,856	5,927,097	3,759-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,930,856	5,927,097	3,759-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13210	ASSISTANT TO THE PRESIDENT	89,683-103,020	2	96,352	192,703
09959	ASSISTANT TO THE PRESIDENT (BKLYN BP)	48,341-139,453	15	84,019	1,260,281
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	161,071-161,071	1	161,071	161,071
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
22122	CITY PLANNER	119,619-119,619	1	119,619	119,619
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 63,045	3	55,050	165,150
56056	COMMUNITY ASSISTANT	39,031- 39,031	1	39,031	39,031
56057	COMMUNITY ASSOCIATE	38,334- 55,147	7	49,740	348,182
56058	COMMUNITY COORDINATOR	54,100- 85,130	19	67,675	1,285,824
52406	COMMUNITY SERVICE AIDE	34,733- 34,733	1	34,733	34,733
30121	COUNSEL TO THE BOROUGH PRESIDENT	110,684-110,684	1	110,684	110,684
12961	DEPUTY BOROUGH PRESIDENT	172,903-172,903	1	172,903	172,903
95005	EXECUTIVE AGENCY COUNSEL	156,249-156,249	1	156,249	156,249
13231	EXECUTIVE ASSISTANT	140,000-140,000	1	140,000	140,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	76,271- 77,184	2	76,728	153,455
60621	PROGRAM PRODUCER	83,443- 83,443	1	83,443	83,443
60808	PUBLIC INFORMATION OFFICER	72,100- 72,100	1	72,100	72,100
09909	RESEARCH & LIAISON COORDINATOR (BKLYN BP)	80,378- 80,378	1	80,378	80,378
12882	SECRETARY TO THE PRESIDENT	73,671- 73,671	1	73,671	73,671
06431	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT (BKLYN)	109,442-109,442	1	109,442	109,442
TOTAL FOR OBJECT 001			62		4,938,119
POSITION SCHEDULE FOR U/A 001			62		4,938,119
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		398,235
TOTAL FOR U/A 001			67		5,336,354

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
40	OTHR	SER&CHR		432	LEASING OF DATA PROC EQUIP			3,297	3,297
					SUBTOTAL FOR OTHR SER&CHR			3,297	3,297
					SUBTOTAL FOR BUDGET CODE 0124			3,297	3,297
					TOTAL FOR			3,297	3,297
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				3,500	3,500
		856001	10X	SUPPLIES + MATERIALS - GENERAL				8,162	8,162
			100	SUPPLIES + MATERIALS - GENERAL				62,816	72,803
			105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
			110	FOOD & FORAGE SUPPLIES				2,000	2,000
			117	POSTAGE				82,236	82,236
			199	DATA PROCESSING SUPPLIES				6,000	6,000
				SUBTOTAL FOR SUPPLYS&MATL				166,714	176,701
30	PROPTY&EQUIP		314	OFFICE FURITURE				4,000	4,000
			315	OFFICE EQUIPMENT				6,000	6,000
			332	PURCH DATA PROCESSING EQUIPT				30,000	30,000
			337	BOOKS-OTHER				17,000	17,000
				SUBTOTAL FOR PROPTY&EQUIP				57,000	57,000
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			57,062	57,062
			856001	40G	MAINT & REP OF MOTOR VEH EQUIP			6,000	6,000
				403	OFFICE SERVICES			1,000	1,000
				407	MAINT & REP OF MOTOR VEH EQUIP			50,000	50,000-
				412	RENTALS OF MISC.EQUIP			58,937	6,549-
				417	ADVERTISING			400	400
			856001	42C	HEAT LIGHT & POWER			88,862	88,862
				451	NON OVERNIGHT TRVL EXP-GENERAL			14,000	14,000
				453	OVERNIGHT TRVL EXP-GENERAL			1,000	1,000
				460	SPECIAL EXPENSE			1,071,807	822,504
									249,303-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,349,068		1,043,216		305,852-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,000	1	4,000		
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		615 PRINTING CONTRACTS	1	20,000	1	20,000		
		622 TEMPORARY SERVICES	1	19,500			1-	19,500-
		684 PROF SERV COMPUTER SERVICES	1	5,990			1-	5,990-
SUBTOTAL FOR CNTRCTL SVCS			5	50,490	3	25,000	2-	25,490-
SUBTOTAL FOR BUDGET CODE 0102			5	1,623,272	3	1,301,917	2-	321,355-
BUDGET CODE: 0103 TOPOGRAPHICAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL				8,000		8,000		
SUBTOTAL FOR BUDGET CODE 0103				8,000		8,000		
TOTAL FOR OFFICE OF THE BOROUGH PRES			5	1,631,272	3	1,309,917	2-	321,355-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	1,634,569	3	1,313,214	2-	321,355-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163,586	1,634,569	163,586	1,313,214	321,355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,634,569		1,313,214	321,355-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,634,569		1,313,214	321,355-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		1,634,569		1,313,214	321,355-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,015,521	71	6,011,762	3,759-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,930,856	67	5,927,097	3,759-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,930,856	5,927,097	3,759-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,930,856	5,927,097	3,759-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163,586	1,634,569	163,586	1,313,214	321,355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,634,569		1,313,214	321,355-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,634,569		1,313,214	321,355-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,634,569		1,313,214	321,355-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	71	6,015,521	71	6,011,762	3,759-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,930,856	67	5,927,097	3,759-
OTPS					
TOTALS FOR OPERATING BUDGET		1,634,569		1,313,214	321,355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,634,569		1,313,214	321,355-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	7,650,090	71	7,324,976	325,114-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	7,565,425	67	7,240,311	325,114-
FUNDING					
CITY		7,565,425		7,240,311	325,114-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,565,425		7,240,311	325,114-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,788,208	26	1,788,208			
		SUBTOTAL FOR F/T SALARIED	26	1,788,208	26	1,788,208			
03 UNSALARIED		031 UNSALARIED		175,184		175,184			
		SUBTOTAL FOR UNSALARIED		175,184		175,184			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,100		10,100			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		22,231		22,231			
		SUBTOTAL FOR BUDGET CODE 0101	26	1,985,623	26	1,985,623			
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	226,979	12	227,533		554	
		SUBTOTAL FOR F/T SALARIED	12	226,979	12	227,533		554	
02 OTH SALARIED		021 PART-TIME POSITIONS		72,519		72,519			
		SUBTOTAL FOR OTH SALARIED		72,519		72,519			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		6,557		6,557			
		SUBTOTAL FOR ADD GRS PAY		8,688		8,688			
		SUBTOTAL FOR BUDGET CODE 0102	12	308,186	12	308,740		554	
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	460,272	16	460,272			
		SUBTOTAL FOR F/T SALARIED	16	460,272	16	460,272			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827			
		SUBTOTAL FOR ADD GRS PAY		23,827		23,827			
		SUBTOTAL FOR BUDGET CODE 0103	16	484,099	16	484,099			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	876,962	12	877,651	689
SUBTOTAL FOR F/T SALARIED			12	876,962	12	877,651	689
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		10,205		10,205	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				17,336		17,336	
SUBTOTAL FOR BUDGET CODE 0104			12	894,298	12	894,987	689
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,885	3	170,518	633
SUBTOTAL FOR F/T SALARIED			3	169,885	3	170,518	633
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				6,731		6,731	
SUBTOTAL FOR BUDGET CODE 0105			3	176,616	3	177,249	633
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	433,433	3	433,993	560
SUBTOTAL FOR F/T SALARIED			3	433,433	3	433,993	560
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830	
SUBTOTAL FOR ADD GRS PAY				10,830		10,830	
SUBTOTAL FOR BUDGET CODE 0107			3	444,263	3	444,823	560
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	4,293,085	72	4,295,521	2,436
TOTAL FOR PERSONAL SERVICES			72	4,293,085	72	4,295,521	2,436



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,293,085	72	4,295,521	2,436
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,293,085	54	4,295,521	2,436

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,293,085	4,295,521	2,436
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,293,085	4,295,521	2,436

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	85,723- 85,723	1	85,723	85,723
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,465-109,465	1	109,465	109,465
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
30087	AGENCY ATTORNEY	93,000-100,000	2	96,500	193,000
13210	ASSISTANT TO THE PRESIDENT	60,000- 85,000	2	72,500	145,000
12627	ASSOCIATE STAFF ANALYST	80,335- 80,335	1	80,335	80,335
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	31,883- 31,883	1	31,883	31,883
56057	COMMUNITY ASSOCIATE	45,000- 63,000	14	54,924	768,930
56058	COMMUNITY COORDINATOR	63,921- 86,250	12	73,232	878,789
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,040- 70,040	1	70,040	70,040
10050	COMPUTER SYSTEMS MANAGER	95,000- 95,000	1	95,000	95,000
05149	DIRECTOR BOROUGH PRESIDENT'S OFFICE OF ADMINISTRATION QUEENS	118,000-118,000	1	118,000	118,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	93,000- 93,000	1	93,000	93,000
20113	ENGINEERING TECHNICIAN	67,515- 69,971	2	68,743	137,486
13231	EXECUTIVE ASSISTANT	155,000-155,000	1	155,000	155,000
05162	FISCAL AND POLICY ANALYST (BP QNS)	86,000- 86,000	1	86,000	86,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,971- 86,438	2	77,705	155,409
05230	RESEARCH AND LIAISON SPECIALIST (BORO PRESIDENT QUEENS)	65,000- 77,250	2	71,125	142,250
09273	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	80,000-100,000	4	87,500	350,000
TOTAL FOR OBJECT 001			52		3,999,510
-----					
POSITION SCHEDULE FOR U/A 001			52		3,999,510
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		153,827
TOTAL FOR U/A 001			54		4,153,337
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0129 Flushing Meadows Corona Park								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,000				70,000-
		SUBTOTAL FOR CNTRCTL SVCS		70,000				70,000-
		SUBTOTAL FOR BUDGET CODE 0129		70,000				70,000-
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		295,331				295,331-
		SUBTOTAL FOR CNTRCTL SVCS		295,331				295,331-
		SUBTOTAL FOR BUDGET CODE 0130		295,331				295,331-
		TOTAL FOR		365,331				365,331-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		794				794-
		SUBTOTAL FOR FXD MIS CHGS		794				794-
		SUBTOTAL FOR BUDGET CODE 0101		794				794-
BUDGET CODE: 0102 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,000		8,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970		
		100 SUPPLIES + MATERIALS - GENERAL		51,999		22,000		29,999-
		101 PRINTING SUPPLIES		20,000		5,000		15,000-
		106 MOTOR VEHICLE FUEL		2,500		2,500		
		110 FOOD & FORAGE SUPPLIES		8,000		7,000		1,000-
		117 POSTAGE		50,000		5,000		45,000-
		199 DATA PROCESSING SUPPLIES		39,000		18,000		21,000-
		SUBTOTAL FOR SUPPLYS&MATL		185,469		73,470		111,999-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,500		2,000		37,500-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
			314 OFFICE FURITURE			1,492			1,492		
			332 PURCH DATA PROCESSING EQUIPT			47,500			7,500		40,000-
			337 BOOKS-OTHER			10,000					10,000-
			SUBTOTAL FOR PROPTY&EQUIP			99,492			11,992		87,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			89,866			91,681		1,815
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000		
			400 CONTRACTUAL SERVICES-GENERAL			40,000					40,000-
			403 OFFICE SERVICES			2,000			2,000		
			412 RENTALS OF MISC.EQUIP			60,000			60,000		
			417 ADVERTISING			61,298					61,298-
		856001	42C HEAT LIGHT & POWER			141,522			141,522		
			451 NON OVERNIGHT TRVL EXP-GENERAL			55,000			5,000		50,000-
			453 OVERNIGHT TRVL EXP-GENERAL			2,000					2,000-
			460 SPECIAL EXPENSE			58,000			1,008,810		950,810
			SUBTOTAL FOR OTHR SER&CHR			519,686			1,319,013		799,327
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		620,999				1-	620,999-
			602 TELECOMMUNICATIONS MAINT	1		12,000				1-	12,000-
			608 MAINT & REP GENERAL	1		3,128				1-	3,128-
			612 OFFICE EQUIPMENT MAINTENANCE	1		5,000	1		5,000		
			613 DATA PROCESSING EQUIPMENT	1		8,000	1		5,000		3,000-
			615 PRINTING CONTRACTS	1		70,000				1-	70,000-
			618 COSTS ASSOC WITH FINANCING	1		5,000	1		5,000		
			624 CLEANING SERVICES	1		5,176	1		5,176		
			683 PROF SERV ENGINEER & ARCHITECT	1		20,000				1-	20,000-
			684 PROF SERV COMPUTER SERVICES	4		70,500	4		70,500		
			686 PROF SERV OTHER	2		30,079	2		30,079		
			SUBTOTAL FOR CNTRCTL SVCS	15		849,882	10		120,755	5-	729,127-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,500			1,000		500-
			706 PROMPT PAYMENT INTEREST			42					42-
			SUBTOTAL FOR FXD MIS CHGS			1,542			1,000		542-
			SUBTOTAL FOR BUDGET CODE 0102	15		1,656,071	10		1,526,230	5-	129,841-
			TOTAL FOR OFFICE OF THE BOROUGH PRES	15		1,656,865	10		1,526,230	5-	130,635-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			15	2,022,196	10	1,526,230	5-	495,966-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	255,358	2,022,196	257,173	1,526,230	495,966-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,022,196		1,526,230	495,966-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,656,865		1,526,230	130,635-
OTHER CATEGORICAL		70,000			70,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		295,331			295,331-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,022,196</b>		<b>1,526,230</b>	<b>495,966-</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,293,085	72	4,295,521	2,436
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,293,085	54	4,295,521	2,436

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,293,085	4,295,521	2,436
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,293,085	4,295,521	2,436
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	255,358	2,022,196	257,173	1,526,230	495,966-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,022,196		1,526,230	495,966-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,656,865		1,526,230	130,635-
OTHER CATEGORICAL		70,000			70,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		295,331			295,331-
INTRA-CITY SALES					
TOTAL		2,022,196		1,526,230	495,966-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,293,085	72	4,295,521	2,436
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,293,085	54	4,295,521	2,436
OTPS					
TOTALS FOR OPERATING BUDGET		2,022,196		1,526,230	495,966-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,022,196		1,526,230	495,966-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	6,315,281	72	5,821,751	493,530-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	6,315,281	54	5,821,751	493,530-
FUNDING					
CITY		5,949,950		5,821,751	128,199-
OTHER CATEGORICAL		70,000			70,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		295,331			295,331-
INTRA-CITY SALES					
TOTAL FUNDING		6,315,281		5,821,751	493,530-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,776,167	8	1,720,167		56,000-	
		SUBTOTAL FOR F/T SALARIED	8	1,776,167	8	1,720,167		56,000-	
03 UNSALARIED		031 UNSALARIED		66,367		66,367			
		SUBTOTAL FOR UNSALARIED		66,367		66,367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220			
		SUBTOTAL FOR ADD GRS PAY		20,220		20,220			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,851		109,851			
		SUBTOTAL FOR AMT TO SCHED		109,851		109,851			
		SUBTOTAL FOR BUDGET CODE 0101	8	1,972,605	8	1,916,605		56,000-	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	630,922	7	630,922			
		SUBTOTAL FOR F/T SALARIED	7	630,922	7	630,922			
03 UNSALARIED		031 UNSALARIED		65,000		65,000			
		SUBTOTAL FOR UNSALARIED		65,000		65,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694			
		SUBTOTAL FOR AMT TO SCHED		3,694		3,694			
		SUBTOTAL FOR BUDGET CODE 0102	7	699,616	7	699,616			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,484	4	436,484			
		SUBTOTAL FOR F/T SALARIED	4	436,484	4	436,484			
03 UNSALARIED		031 UNSALARIED		3,265		3,265			
		SUBTOTAL FOR UNSALARIED		3,265		3,265			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
		SUBTOTAL FOR AMT TO SCHED		12,205		12,205			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	451,954	4	451,954	
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,451,387	29	1,451,387	
SUBTOTAL FOR F/T SALARIED			29	1,451,387	29	1,451,387	
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		94,343		94,343	
SUBTOTAL FOR UNSALARIED				94,343		94,343	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009	
SUBTOTAL FOR AMT TO SCHED				34,009		34,009	
SUBTOTAL FOR BUDGET CODE 0104			29	1,637,597	29	1,637,597	
TOTAL FOR OFFICE OF THE BORO PRES			48	4,761,772	48	4,705,772	56,000-
TOTAL FOR PERSONAL SERVICES			48	4,761,772	48	4,705,772	56,000-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,761,772	48	4,705,772	56,000-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,847,554	45	3,791,554	56,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,847,554	3,791,554	56,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	3,847,554	3,791,554	56,000-
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DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10004	ADMINISTRATIVE ARCHITECT	147,650-147,650	1	147,650	147,650
30087	AGENCY ATTORNEY	100,000-100,000	1	100,000	100,000
1321A	ASSISTANT TO THE PRESIDENT (PM) -MGL ASSIGNMENT	85,000-148,000	2	116,500	233,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56057	COMMUNITY ASSOCIATE	43,000- 64,151	7	52,371	366,595
56058	COMMUNITY COORDINATOR	52,500- 88,874	20	67,076	1,341,521
12961	DEPUTY BOROUGH PRESIDENT	148,820-148,820	1	148,820	148,820
20113	ENGINEERING TECHNICIAN	72,124- 72,124	1	72,124	72,124
13231	EXECUTIVE ASSISTANT	120,000-120,000	1	120,000	120,000
60808	PUBLIC INFORMATION OFFICER	123,500-123,500	1	123,500	123,500
TOTAL FOR OBJECT 001			36		2,832,410

POSITION SCHEDULE FOR U/A 001			36		2,832,410
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		708,103
TOTAL FOR U/A 001			45		3,540,513

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F		MOTOR VEHICLE FUEL			2,699	2,699-
		856001	10X		SUPPLIES + MATERIALS - GENERAL			13,048	
			100		SUPPLIES + MATERIALS - GENERAL			59,651	62,350
			101		PRINTING SUPPLIES			35,000	35,000
			105		AUTOMOTIVE SUPPLIES & MATERIAL			6,000	6,000
			106		MOTOR VEHICLE FUEL			6,740	6,740
			110		FOOD & FORAGE SUPPLIES			1,000	1,000
			117		POSTAGE			69,000	69,000
			169		MAINTENANCE SUPPLIES			5,000	5,000
			170		CLEANING SUPPLIES			1,000	1,000
			199		DATA PROCESSING SUPPLIES			28,000	28,000
					SUBTOTAL FOR SUPPLYS&MATL			227,138	227,138
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			8,500	8,500
			302		TELECOMMUNICATIONS EQUIPMENT			3,000	3,000
			305		MOTOR VEHICLES			40,000	40,000
			314		OFFICE FURITURE			23,000	23,000
			315		OFFICE EQUIPMENT			18,000	18,000
			332		PURCH DATA PROCESSING EQUIPT			16,500	16,500
			337		BOOKS-OTHER			17,000	17,000
					SUBTOTAL FOR PROPTY&EQUIP			126,000	126,000
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			45,910	45,910
			400		CONTRACTUAL SERVICES-GENERAL			182,060	126,060
			402		TELEPHONE & OTHER COMMUNICATNS			7,000	56,000-
			403		OFFICE SERVICES			16,000	7,000-
			407		MAINT & REP OF MOTOR VEH EQUIP			1,000	15,000-
			412		RENTALS OF MISC.EQUIP			30,436	
			417		ADVERTISING			25,000	
		856001	42C		HEAT LIGHT & POWER			65,823	
			431		LEASING OF MISC EQUIP			24,200	
			432		LEASING OF DATA PROC EQUIP			30,000	30,000-
			451		NON OVERNIGHT TRVL EXP-GENERAL			3,000	
			452		NON OVERNIGHT TRVL EXP-SPECIAL			500	
			453		OVERNIGHT TRVL EXP-GENERAL			2,848	
			454		OVERNIGHT TRVL EXP-SPECIAL			2,000	
			460		SPECIAL EXPENSE			865,600	1,139,310
			499		OTHER EXPENSES - GENERAL			283,571	273,710
									283,571-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,584,948		1,467,087		117,861-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	105,000	25	270,000		165,000
		602 TELECOMMUNICATIONS MAINT	1	50,000			1-	50,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	10,000	10	5,000		5,000-
		608 MAINT & REP GENERAL	1	13,000	1	13,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	14,000	15	7,000		7,000-
		615 PRINTING CONTRACTS	1	70,000	1	70,000		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	8,500	2	3,500		5,000-
		686 PROF SERV OTHER	1	102,800	1	2,800		100,000-
		695 EDUCATION & REC FOR YOUTH PRGM	6	62,000	6	116,000		54,000
SUBTOTAL FOR CNTRCTL SVCS			64	441,800	63	493,800	1-	52,000
SUBTOTAL FOR BUDGET CODE 0102			64	2,379,886	63	2,314,025	1-	65,861-
TOTAL FOR OFFICE OF THE BORO PRES			64	2,379,886	63	2,314,025	1-	65,861-
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	2,379,886	63	2,314,025	1-	65,861-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,480	2,379,886	124,781	2,314,025	65,861-
FINANCIAL PLAN SAVINGS		1,348,145-		1,348,145-	
APPROPRIATION		1,031,741		965,880	65,861-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,031,741		965,880	65,861-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,031,741</b>		<b>965,880</b>	<b>65,861-</b>



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,761,772	48	4,705,772	56,000-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,847,554	45	3,791,554	56,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,847,554	3,791,554	56,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,847,554	3,791,554	56,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,480	2,379,886	124,781	2,314,025	65,861-
FINANCIAL PLAN SAVINGS		1,348,145-		1,348,145-	
APPROPRIATION		1,031,741		965,880	65,861-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,031,741		965,880	65,861-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,031,741		965,880	65,861-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,761,772	48	4,705,772	56,000-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,847,554	45	3,791,554	56,000-
OTPS					
TOTALS FOR OPERATING BUDGET		2,379,886		2,314,025	65,861-
FINANCIAL PLAN SAVINGS		1,348,145-		1,348,145-	
APPROPRIATION		1,031,741		965,880	65,861-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	7,141,658	48	7,019,797	121,861-
FINANCIAL PLAN SAVINGS	3-	2,262,363-	3-	2,262,363-	
APPROPRIATION	45	4,879,295	45	4,757,434	121,861-
FUNDING					
CITY		4,879,295		4,757,434	121,861-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,879,295		4,757,434	121,861-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,095,254	34	4,095,254	
		SUBTOTAL FOR F/T SALARIED	34	4,095,254	34	4,095,254	
03 UNSALARIED		031 UNSALARIED		67,080		67,080	
		SUBTOTAL FOR UNSALARIED		67,080		67,080	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		32,029		32,029	
		SUBTOTAL FOR ADD GRS PAY		42,029		42,029	
		SUBTOTAL FOR BUDGET CODE 0101	34	4,204,363	34	4,204,363	
		TOTAL FOR EXECUTIVE OFFICE	34	4,204,363	34	4,204,363	
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	34	4,204,363	34	4,204,363	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	4,204,363	34	4,204,363	
FINANCIAL PLAN SAVINGS				250,000-	250,000-
APPROPRIATION	34	4,204,363	34	3,954,363	250,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,204,363	3,954,363	250,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>4,204,363</b>	<b>3,954,363</b>	<b>250,000-</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,589- 69,589	1	69,589	69,589
1002C	ADM MANAGER-NON-MGRL	96,081- 96,081	1	96,081	96,081
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	88,325- 88,325	1	88,325	88,325
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	94,883-169,950	3	132,911	398,733
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,688-105,060	2	91,374	182,748
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	153,107-153,107	1	153,107	153,107
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	72,100-103,000	4	84,300	337,200
13211	ASSISTANT TO DEPUTY COMPTROLLER	128,750-128,750	1	128,750	128,750
60837	ASSISTANT TO THE COMPTROLLER (PUBLIC RELATIONS)	133,900-133,900	1	133,900	133,900
56057	COMMUNITY ASSOCIATE	45,000- 56,650	4	49,626	198,505
56058	COMMUNITY COORDINATOR	65,000- 65,000	1	65,000	65,000
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
41038	FIRST DEPUTY COMPTROLLER	227,816-227,816	1	227,816	227,816
13198	RESEARCH AND LIAISON COORDINATOR	61,231-200,000	6	128,949	773,695
41039	SECOND DEPUTY COMPTROLLER	225,773-225,773	1	225,773	225,773
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	97,850- 97,850	1	97,850	97,850
TOTAL FOR OBJECT 001			31		3,419,886
-----					
POSITION SCHEDULE FOR U/A 001			31		3,419,886
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		330,957
TOTAL FOR U/A 001			34		3,750,843
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,000,953	25	2,001,993	1,040
		SUBTOTAL FOR F/T SALARIED	25	2,000,953	25	2,001,993	1,040
03 UNSALARIED		031 UNSALARIED		130		130	
		SUBTOTAL FOR UNSALARIED		130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		132,826		132,826	
		SUBTOTAL FOR BUDGET CODE 1002	25	2,133,909	25	2,134,949	1,040
		TOTAL FOR	25	2,133,909	25	2,134,949	1,040
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,777,286	45	3,784,090	6,804
		SUBTOTAL FOR F/T SALARIED	45	3,777,286	45	3,784,090	6,804
03 UNSALARIED		031 UNSALARIED		134,861		135,117	256
		SUBTOTAL FOR UNSALARIED		134,861		135,117	256
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		061 SUPPER MONEY		15,600		15,600	
		SUBTOTAL FOR ADD GRS PAY		181,201		181,201	
		SUBTOTAL FOR BUDGET CODE 0501	45	4,093,348	45	4,100,408	7,060
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	45	4,093,348	45	4,100,408	7,060

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,313,396	16	2,313,985	589
		SUBTOTAL FOR F/T SALARIED	16	2,313,396	16	2,313,985	589
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,376		48,376	
		SUBTOTAL FOR ADD GRS PAY		48,376		48,376	
		SUBTOTAL FOR BUDGET CODE 0601	16	2,361,772	16	2,362,361	589
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	16	2,361,772	16	2,362,361	589
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,194,206	54	5,199,330	5,124
		SUBTOTAL FOR F/T SALARIED	54	5,194,206	54	5,199,330	5,124
03 UNSALARIED		031 UNSALARIED		4,763		4,763	
		SUBTOTAL FOR UNSALARIED		4,763		4,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507	
		047 OVERTIME		11,899		11,899	
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406	
		SUBTOTAL FOR BUDGET CODE 0702	54	5,384,375	54	5,389,499	5,124
		TOTAL FOR INFORMATION SYSTEMS	54	5,384,375	54	5,389,499	5,124
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	10,721,899	137	10,724,962	3,063
		SUBTOTAL FOR F/T SALARIED	137	10,721,899	137	10,724,962	3,063
02 OTH SALARIED		021 PART-TIME POSITIONS		6,027		6,027	
		SUBTOTAL FOR OTH SALARIED		6,027		6,027	
03 UNSALARIED		031 UNSALARIED		32,829		32,829	
		SUBTOTAL FOR UNSALARIED		32,829		32,829	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555	
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555	
		SUBTOTAL FOR BUDGET CODE 0801	137	11,204,310	137	11,207,373	3,063
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,583,252	31	2,583,252	
		SUBTOTAL FOR F/T SALARIED	31	2,583,252	31	2,583,252	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315	
		SUBTOTAL FOR ADD GRS PAY		158,315		158,315	
		SUBTOTAL FOR BUDGET CODE 0802	31	2,741,567	31	2,741,567	
		TOTAL FOR BUREAU OF AUDIT	168	13,945,877	168	13,948,940	3,063
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,348,700	29	2,349,981	1,281
		SUBTOTAL FOR F/T SALARIED	29	2,348,700	29	2,349,981	1,281
02 OTH SALARIED		021 PART-TIME POSITIONS		3,739		3,739	
		SUBTOTAL FOR OTH SALARIED		3,739		3,739	
03 UNSALARIED		031 UNSALARIED		6,234		6,234	
		SUBTOTAL FOR UNSALARIED		6,234		6,234	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044	
		SUBTOTAL FOR ADD GRS PAY		6,044		6,044	
		SUBTOTAL FOR BUDGET CODE 0804	29	2,364,717	29	2,365,998	1,281
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	29	2,364,717	29	2,365,998	1,281
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	834,240	7	834,240	
		SUBTOTAL FOR F/T SALARIED	7	834,240	7	834,240	
03 UNSALARIED		031 UNSALARIED		2,193		2,193	
		SUBTOTAL FOR UNSALARIED		2,193		2,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180	
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180	
		SUBTOTAL FOR BUDGET CODE 0805	7	842,613	7	842,613	
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	7	842,613	7	842,613	
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,534,793	67	4,537,615	2,822
		SUBTOTAL FOR F/T SALARIED	67	4,534,793	67	4,537,615	2,822
03 UNSALARIED		031 UNSALARIED		7,979		7,979	
		SUBTOTAL FOR UNSALARIED		7,979		7,979	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		278,701		278,701	
		047 OVERTIME		132,815		132,815	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				411,516		411,516	
SUBTOTAL FOR BUDGET CODE 1001			67	4,954,288	67	4,957,110	2,822
TOTAL FOR BUREAU OF ACCOUNTANCY			67	4,954,288	67	4,957,110	2,822
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,741,937	37	3,741,937	
SUBTOTAL FOR F/T SALARIED			37	3,741,937	37	3,741,937	
03 UNSALARIED		031 UNSALARIED		7,773		7,773	
SUBTOTAL FOR UNSALARIED				7,773		7,773	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,452		119,452	
SUBTOTAL FOR ADD GRS PAY				119,452		119,452	
SUBTOTAL FOR BUDGET CODE 1100			37	3,869,162	37	3,869,162	
TOTAL FOR BUREAU OF ENGINEERING			37	3,869,162	37	3,869,162	
TOTAL FOR FIRST DEPUTY COMPT-PS			448	39,950,061	448	39,971,040	20,979

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448	39,950,061	448	39,971,040	20,979
FINANCIAL PLAN SAVINGS				725,000-	725,000-
APPROPRIATION	448	39,950,061	448	39,246,040	704,021-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,999,134		30,294,073	705,061-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		8,738,073		8,739,113	1,040
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		212,854		212,854	
<b>TOTAL</b>		<b>39,950,061</b>		<b>39,246,040</b>	<b>704,021-</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	50,218- 91,509	53	64,153	3,400,106
1002C	ADM MANAGER-NON-MGRL	72,242-115,979	12	83,943	1,007,316
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,462- 76,026	2	69,244	138,488
10001	ADMINISTRATIVE ACCOUNTANT	90,872-206,487	12	118,928	1,427,134
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,610-109,275	2	99,443	198,885
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,896-123,600	3	114,630	343,889
10053	ADMINISTRATIVE CITY PLANNER	117,419-149,350	5	133,837	669,185
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	115,875-115,875	1	115,875	115,875
10015	ADMINISTRATIVE ENGINEER	101,079-207,242	16	121,739	1,947,816
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	93,996- 93,996	1	93,996	93,996
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682-141,484	2	119,083	238,166
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,000-183,774	11	126,857	1,395,423
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	82,400- 94,533	2	88,467	176,933
10025	ADMINISTRATIVE MANAGER	135,574-135,574	1	135,574	135,574
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,815-136,815	1	136,815	136,815
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,863- 91,598	2	84,731	169,461
83008	ADMINISTRATIVE PROJECT MANAGER	90,236-132,776	7	112,397	786,777
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	75,412- 93,682	3	85,431	256,292
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	81,144- 81,144	1	81,144	81,144
10026	ADMINISTRATIVE STAFF ANALYST	132,776-212,394	4	163,618	654,472
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,779-113,950	4	103,539	414,156
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	110,874-129,405	2	120,140	240,279
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	67,861-105,000	8	85,915	687,320
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	86,193- 86,193	1	86,193	86,193
30087	AGENCY ATTORNEY	84,459- 90,000	3	88,153	264,459
82950	AGENCY CHIEF CONTRACTING OFFICER	159,650-159,650	1	159,650	159,650
21215	ARCHITECT	102,052-102,052	1	102,052	102,052
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	50,217- 77,250	17	54,016	918,269
13211	ASSISTANT TO DEPUTY COMPTROLLER	97,850- 97,850	1	97,850	97,850
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	79,389- 79,389	1	79,389	79,389
22427	ASSOCIATE PROJECT MANAGER	92,481-121,597	5	104,676	523,378
12627	ASSOCIATE STAFF ANALYST	73,972- 86,406	4	82,522	330,088
40526	BOOKKEEPER	43,365- 68,121	6	55,773	334,635
06711	BUDGET ANALYST (COMPTROLLER)	85,522- 88,179	2	86,851	173,701
60860	BUSINESS PROMOTION COORDINATOR	48,684- 93,050	9	70,818	637,360
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	119,883-119,883	1	119,883	119,883
90644	CITY CUSTODIAL ASSISTANT	36,920- 44,677	4	40,749	162,994
20215	CIVIL ENGINEER	111,721-111,721	1	111,721	111,721
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,514- 61,713	19	50,690	963,119
56056	COMMUNITY ASSISTANT	38,878- 40,082	2	39,480	78,960
56057	COMMUNITY ASSOCIATE	49,122- 60,471	5	54,198	270,988

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	60,471- 68,115	9	64,440	579,960
52406	COMMUNITY SERVICE AIDE	30,900- 30,900	1	30,900	30,900
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 80,434	14	66,173	926,415
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,816- 97,874	2	97,345	194,690
10074	COMPUTER OPERATIONS MANAGER	108,150-216,741	3	151,214	453,641
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	74,675- 88,580	2	81,628	163,255
13615	COMPUTER SERVICE TECHNICIAN	48,341- 62,442	3	57,261	171,783
13622	COMPUTER SPECIALIST (OPERATIONS)	88,145- 88,145	1	88,145	88,145
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 99,744	7	97,395	681,767
10050	COMPUTER SYSTEMS MANAGER	87,626-172,076	10	137,403	1,374,028
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	77,440-124,363	4	92,623	370,492
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	75,000- 80,625	2	77,813	155,625
34202	CONSTRUCTION PROJECT MANAGER	105,713-105,713	1	105,713	105,713
80609	CUSTODIAN	60,435- 62,037	2	61,236	122,472
13633	CYBER SECURITY ANALYST	65,000- 75,000	3	71,533	214,600
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	219,243-219,243	1	219,243	219,243
40910	ECONOMIST	50,217- 88,917	9	60,492	544,426
95005	EXECUTIVE AGENCY COUNSEL	154,905-184,780	3	166,940	500,821
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	144,165-144,165	1	144,165	144,165
40925	INVESTMENT ANALYST	57,062- 57,062	1	57,062	57,062
1022A	LEGAL SECRETARIAL ASSISTANT	56,650- 89,771	7	73,030	511,211
40502	MANAGEMENT AUDITOR	64,415- 98,343	63	78,794	4,964,033
11702	OFFICE MACHINE AIDE	33,906- 37,355	2	35,631	71,261
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,505- 87,970	16	66,487	1,063,790
12158	PROCUREMENT ANALYST	48,341- 64,292	3	55,448	166,345
13198	RESEARCH AND LIAISON COORDINATOR	96,682-210,226	5	126,953	634,766
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
10252	SECRETARY	56,675- 56,675	1	56,675	56,675
41044	SPECIAL DEPUTY COMPTROLLER	214,848-214,848	1	214,848	214,848
12626	STAFF ANALYST	57,590- 68,829	6	60,607	363,640
12749	STAFF ANALYST TRAINEE	42,000- 45,123	2	43,562	87,123
40610	STATISTICIAN	89,385- 89,385	1	89,385	89,385
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	90,000-118,239	2	104,120	208,239
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	86,184- 86,184	1	86,184	86,184
91279	SUPERVISOR OF MOTOR TRANSPORT	59,491- 59,491	1	59,491	59,491
12202	SUPERVISOR OF STOCK WORKERS	44,069- 44,069	1	44,069	44,069
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	92,645- 92,645	1	92,645	92,645
TOTAL FOR OBJECT 001			431		35,995,341

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
40510 ACCOUNTANT		57,750- 57,750	1	57,750	57,750
	TOTAL FOR OBJECT 004		1		57,750
-----					
	POSITION SCHEDULE FOR U/A 002		432		36,053,091
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		16		1,335,300
	TOTAL FOR U/A 002		448		37,388,391

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,434,330	15	1,435,398	1,068
		SUBTOTAL FOR F/T SALARIED	15	1,434,330	15	1,435,398	1,068
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958	
		042 LONGEVITY DIFFERENTIAL		2,899		2,899	
		SUBTOTAL FOR ADD GRS PAY		3,857		3,857	
		SUBTOTAL FOR BUDGET CODE 1106	15	1,438,187	15	1,439,255	1,068
		TOTAL FOR	15	1,438,187	15	1,439,255	1,068
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,795,453	11	1,796,561	1,108
		SUBTOTAL FOR F/T SALARIED	11	1,795,453	11	1,796,561	1,108
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
		SUBTOTAL FOR ADD GRS PAY		1,130		1,130	
		SUBTOTAL FOR BUDGET CODE 1101	11	1,796,583	11	1,797,691	1,108
		TOTAL FOR GENERAL COUNSEL	11	1,796,583	11	1,797,691	1,108
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,626,243	19	1,630,331	4,088
		SUBTOTAL FOR F/T SALARIED	19	1,626,243	19	1,630,331	4,088
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			19	1,671,146	19	1,675,234	4,088
TOTAL FOR CONTRACT ADMINISTRATION			19	1,671,146	19	1,675,234	4,088
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			78	6,444,272	78	6,447,391	3,119
SUBTOTAL FOR F/T SALARIED			78	6,444,272	78	6,447,391	3,119
03 UNSALARIED 031 UNSALARIED				11,677		11,677	
SUBTOTAL FOR UNSALARIED				11,677		11,677	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				173,772		173,772	
SUBTOTAL FOR ADD GRS PAY				173,772		173,772	
SUBTOTAL FOR BUDGET CODE 1200			78	6,629,721	78	6,632,840	3,119
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	697,879	7	697,879	
SUBTOTAL FOR F/T SALARIED			7	697,879	7	697,879	
SUBTOTAL FOR BUDGET CODE 1205			7	697,879	7	697,879	
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	724,876	6	724,876	
SUBTOTAL FOR F/T SALARIED			6	724,876	6	724,876	
SUBTOTAL FOR BUDGET CODE 1208			6	724,876	6	724,876	
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			91	8,052,476	91	8,055,595	3,119

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,304,572	29	2,304,572	
		SUBTOTAL FOR F/T SALARIED	29	2,304,572	29	2,304,572	
03 UNSALARIED		031 UNSALARIED		87		87	
		SUBTOTAL FOR UNSALARIED		87		87	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552	
		SUBTOTAL FOR ADD GRS PAY		20,552		20,552	
		SUBTOTAL FOR BUDGET CODE 1202	29	2,325,211	29	2,325,211	
		TOTAL FOR LABOR LAW	29	2,325,211	29	2,325,211	
TOTAL FOR SECOND DEPUTY COMPT-PS			165	15,283,603	165	15,292,986	9,383

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165	15,283,603	165	15,292,986	9,383
FINANCIAL PLAN SAVINGS				150,000-	150,000-
APPROPRIATION	165	15,283,603	165	15,142,986	140,617-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,823,704		10,682,019	141,685-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,459,899		4,460,967	1,068
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,283,603		15,142,986	140,617-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	50,218- 57,828	3	55,265	165,796
1002C	ADM MANAGER-NON-MGRL	72,242- 75,597	3	73,360	220,081
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 58,926	1	58,926	58,926
10001	ADMINISTRATIVE ACCOUNTANT	110,429-110,429	1	110,429	110,429
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,250- 77,250	1	77,250	77,250
10053	ADMINISTRATIVE CITY PLANNER	82,400-171,878	4	127,891	511,562
10044	ADMINISTRATIVE CLAIM EXAMINER	87,500-136,089	14	99,459	1,392,422
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	70,000- 96,677	18	80,407	1,447,327
10015	ADMINISTRATIVE ENGINEER	119,590-134,930	2	127,260	254,520
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,909-128,909	1	128,909	128,909
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-115,229	5	94,857	474,285
83008	ADMINISTRATIVE PROJECT MANAGER	112,795-112,795	1	112,795	112,795
10026	ADMINISTRATIVE STAFF ANALYST	210,750-210,750	1	210,750	210,750
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,950- 99,950	1	99,950	99,950
30087	AGENCY ATTORNEY	73,308- 88,925	6	77,335	464,011
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	80,568- 80,568	1	80,568	80,568
20410	ASSISTANT MECHANICAL ENGINEER	60,000- 60,000	1	60,000	60,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,950- 69,850	2	68,400	136,800
22427	ASSOCIATE PROJECT MANAGER	93,151- 93,151	1	93,151	93,151
12627	ASSOCIATE STAFF ANALYST	85,256- 85,256	1	85,256	85,256
30726	CLAIM SPECIALIST	58,741- 77,250	34	64,118	2,180,012
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 53,234	5	47,501	237,504
56058	COMMUNITY COORDINATOR	64,375- 71,000	2	67,688	135,375
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,121- 95,121	1	95,121	95,121
40561	CONTRACT SPECIALIST	46,477- 70,000	3	59,826	179,477
20113	ENGINEERING TECHNICIAN	63,860- 63,860	1	63,860	63,860
95005	EXECUTIVE AGENCY COUNSEL	107,742-210,000	22	142,376	3,132,265
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	71,921- 80,538	3	76,233	228,698
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,860- 63,860	1	63,860	63,860
1022A	LEGAL SECRETARIAL ASSISTANT	56,650- 82,400	2	69,525	139,050
40502	MANAGEMENT AUDITOR	64,415- 73,645	2	69,030	138,060
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	45,466- 85,107	8	64,678	517,421
12158	PROCUREMENT ANALYST	73,000- 84,270	3	78,051	234,152
10252	SECRETARY	41,848- 41,848	2	41,848	83,696
12626	STAFF ANALYST	48,729- 68,148	5	56,957	284,786
12749	STAFF ANALYST TRAINEE	45,123- 50,000	2	47,562	95,123
TOTAL FOR OBJECT 001			164		13,993,248

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 003	164	13,993,248
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	85,325
TOTAL FOR U/A 003	165	14,078,573

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	70	9,821,665	70	9,821,665	
		SUBTOTAL FOR F/T SALARIED			70	9,821,665	70	9,821,665	
03	UN	SALARIED	031	UN		14,768		14,768	
		SUBTOTAL FOR UNSALARIED				14,768		14,768	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		15,000		15,000	
			046	TERMINAL LEAVE		50,000		50,000	
			047	OVERTIME		25,000		25,000	
			049	BACKPAY - PRIOR YEARS		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY				97,500		97,500	
		SUBTOTAL FOR BUDGET CODE 1405			70	9,933,933	70	9,933,933	
		TOTAL FOR			70	9,933,933	70	9,933,933	
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	59	5,797,286	59	5,799,119	1,833
		SUBTOTAL FOR F/T SALARIED			59	5,797,286	59	5,799,119	1,833
03	UN	SALARIED	031	UN		18,092		18,092	
		SUBTOTAL FOR UNSALARIED				18,092		18,092	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		85,002		85,002	
			047	OVERTIME		67,900		67,900	
		SUBTOTAL FOR ADD GRS PAY				152,902		152,902	
		SUBTOTAL FOR BUDGET CODE 1400			59	5,968,280	59	5,970,113	1,833
		TOTAL FOR BUREAU OF ASSET MANAGEMENT			59	5,968,280	59	5,970,113	1,833

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	885,824	7	886,442	618
		SUBTOTAL FOR F/T SALARIED	7	885,824	7	886,442	618
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
		SUBTOTAL FOR UNSALARIED		7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,216		3,216	
		SUBTOTAL FOR BUDGET CODE 1401	7	896,200	7	896,818	618
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	896,200	7	896,818	618
TOTAL FOR THIRD DEPUTY COMPT-PS			136	16,798,413	136	16,800,864	2,451

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136	16,798,413	136	16,800,864	2,451
FINANCIAL PLAN SAVINGS				150,000-	150,000-
APPROPRIATION	136	16,798,413	136	16,650,864	147,549-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,864,717	6,717,168	147,549-
OTHER CATEGORICAL	9,933,696	9,933,696	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,798,413	16,650,864	147,549-



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,010- 78,352	4	69,059	276,236
1002C	ADM MANAGER-NON-MGRL	72,242- 79,631	3	75,550	226,649
10001	ADMINISTRATIVE ACCOUNTANT	132,739-201,421	5	156,724	783,622
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	140,000-140,000	1	140,000	140,000
10053	ADMINISTRATIVE CITY PLANNER	177,034-177,034	1	177,034	177,034
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	124,755-175,100	9	144,776	1,302,985
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	132,776-177,034	2	154,905	309,810
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,668-123,668	1	123,668	123,668
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	67,527- 82,400	5	77,785	388,925
12627	ASSOCIATE STAFF ANALYST	75,693- 75,693	1	75,693	75,693
40526	BOOKKEEPER	56,650- 56,650	1	56,650	56,650
06711	BUDGET ANALYST (COMPTROLLER)	108,156-108,156	1	108,156	108,156
60860	BUSINESS PROMOTION COORDINATOR	58,966- 74,976	2	66,971	133,942
10050	COMPUTER SYSTEMS MANAGER	99,581-143,841	3	119,867	359,601
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	96,682- 96,682	1	96,682	96,682
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	87,470- 87,470	1	87,470	87,470
40561	CONTRACT SPECIALIST	60,000- 70,000	2	65,000	130,000
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	177,034-300,000	3	247,345	742,034
40910	ECONOMIST	57,680- 59,083	2	58,382	116,763
95005	EXECUTIVE AGENCY COUNSEL	135,000-177,070	4	158,072	632,286
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	193,366-193,366	1	193,366	193,366
40925	INVESTMENT ANALYST	52,896-100,997	24	77,452	1,858,857
95611	INVESTMENT MANAGER (COMPTROLLER)	116,945-265,000	26	177,977	4,627,392
1022A	LEGAL SECRETARIAL ASSISTANT	59,000- 77,947	2	68,474	136,947
40502	MANAGEMENT AUDITOR	64,469- 98,517	7	80,221	561,550
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	214,848-214,848	1	214,848	214,848
13198	RESEARCH AND LIAISON COORDINATOR	93,996- 93,996	1	93,996	93,996
10252	SECRETARY	42,076- 46,318	2	44,197	88,394
12626	STAFF ANALYST	70,037- 70,037	1	70,037	70,037
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	204,314-204,314	1	204,314	204,314
TOTAL FOR OBJECT 001			119		14,667,907

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 004	119	14,667,907
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	2,095,415
TOTAL FOR U/A 004	136	16,763,322

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS										
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	6,000					6,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	67,848			67,848		
			100	SUPPLIES + MATERIALS - GENERAL	43,467			43,467		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	750			750		
			106	MOTOR VEHICLE FUEL	3,500			9,500		6,000
			110	FOOD & FORAGE SUPPLIES	20,000			20,000		
			117	POSTAGE	133,556			200,000		66,444
			170	CLEANING SUPPLIES	500			500		
			199	DATA PROCESSING SUPPLIES	95,000			95,000		
			SUBTOTAL FOR SUPPLYS&MATL		370,621			437,065		66,444
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	29,418			29,418		
			302	TELECOMMUNICATIONS EQUIPMENT	4,500			4,500		
			305	MOTOR VEHICLES	46,444					46,444-
			314	OFFICE FURITURE	4,500			4,500		
			315	OFFICE EQUIPMENT	10,000			10,000		
			319	SECURITY EQUIPMENT	1,040			1,040		
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY				1,000		1,000
			332	PURCH DATA PROCESSING EQUIPT	9,456			1,152		8,304-
			337	BOOKS-OTHER	81,010			81,010		
			SUBTOTAL FOR PROPTY&EQUIP		186,368			132,620		53,748-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	703,790			704,313		523
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	20,000			20,000		
		069001	40X	CONTRACTUAL SERVICES-GENERAL						
		127001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL	2,000			2,000		
			400	CONTRACTUAL SERVICES-GENERAL	100			100		
			402	TELEPHONE & OTHER COMMUNICATNS	59,443			74,576		15,133
			403	OFFICE SERVICES	15,000			15,000		
			407	MAINT & REP OF MOTOR VEH EQUIP	485			485		
			412	RENTALS OF MISC.EQUIP	108,053			196,053		88,000
			417	ADVERTISING	22,000			22,000		
		856001	42C	HEAT LIGHT & POWER	730,653			730,653		
		858001	42G	DATA PROCESSING SERVICES	316,790			313,330		3,460-
			451	NON OVERNIGHT TRVL EXP-GENERAL	15,000			10,000		5,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	10,000			10,000		
			453	OVERNIGHT TRVL EXP-GENERAL	25,000			30,000		5,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
		460 SPECIAL EXPENSE		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		2,040,664		2,140,860		100,196
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	73,299	2	296,299		223,000
		602 TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
		607 MAINT & REP MOTOR VEH EQUIP	1	4,203	1	3,203		1,000-
		608 MAINT & REP GENERAL	1	4,000	1	4,000		
		612 OFFICE EQUIPMENT MAINTENANCE	2	50,000	2	50,000		
		615 PRINTING CONTRACTS	1	50,000	1	50,000		
		619 SECURITY SERVICES	2	13,227	2	13,227		
		622 TEMPORARY SERVICES	1	50,000	1	10,000		40,000-
		624 CLEANING SERVICES	1	21,235	1	21,235		
		671 TRAINING PRGM CITY EMPLOYEES	1	120,336	1	37,336		83,000-
		686 PROF SERV OTHER	1	200,000	1	200,000		
		SUBTOTAL FOR CNTRCTL SVCS	14	602,300	14	701,300		99,000
		SUBTOTAL FOR BUDGET CODE 0501	14	3,199,953	14	3,411,845		211,892
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	14	3,199,953	14	3,411,845		211,892
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS								
BUDGET CODE: 0702 INFORMATION SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		734		734		
		199 DATA PROCESSING SUPPLIES		398,000		10,000		388,000-
		SUBTOTAL FOR SUPPLYS&MATL		398,734		10,734		388,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,496		1,496		
		332 PURCH DATA PROCESSING EQUIPT		1,666		57,050		55,384
		337 BOOKS-OTHER		39,470		59,470		20,000
		SUBTOTAL FOR PROPTY&EQUIP		42,632		118,016		75,384
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		216,872		216,872		
		432 LEASING OF DATA PROC EQUIP		16,800		16,800		
		SUBTOTAL FOR OTHR SER&CHR		233,672		233,672		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	5,973,638	4	6,043,918		70,280

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		300,000		300,000		
		624 CLEANING SERVICES		20,000				20,000-
		684 PROF SERV COMPUTER SERVICES	1	246,572	1	296,572		50,000
		SUBTOTAL FOR CNTRCTL SVCS	5	6,540,210	5	6,640,490		100,280
		SUBTOTAL FOR BUDGET CODE 0702	5	7,215,248	5	7,002,912		212,336-
		TOTAL FOR INFORMATION SYSTEMS	5	7,215,248	5	7,002,912		212,336-
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	19	10,415,201	19	10,414,757		444-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,847,081	10,415,201	1,838,144	10,414,757	444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,415,201		10,414,757	444-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,415,201		10,414,757	444-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,415,201</b>		<b>10,414,757</b>	<b>444-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0111 EXECUTIVE OFFICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			8,000			8,000	
		106 MOTOR VEHICLE FUEL			3,000			3,000	
		110 FOOD & FORAGE SUPPLIES			18,559			18,559	
		199 DATA PROCESSING SUPPLIES			5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL			34,559			34,559	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT			1,000			1,000	
		337 BOOKS-OTHER			39,459			39,459	
		SUBTOTAL FOR PROPTY&EQUIP			40,459			40,459	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000	
		403 OFFICE SERVICES			500			500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		453 OVERNIGHT TRVL EXP-GENERAL			2,400			2,400	
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000	
		SUBTOTAL FOR OTHR SER&CHR			10,900			10,900	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1		998	1		998	
		615 PRINTING CONTRACTS	2		44,000	2		44,000	
		SUBTOTAL FOR CNTRCTL SVCS	3		44,998	3		44,998	
		SUBTOTAL FOR BUDGET CODE 0111	3		130,916	3		130,916	
		TOTAL FOR EXECUTIVE OFFICE	3		130,916	3		130,916	
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	3		130,916	3		130,916	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,514		26,514		20,000
		117 POSTAGE		130		130		
		199 DATA PROCESSING SUPPLIES		2,046		38,046		36,000
		SUBTOTAL FOR SUPPLYS&MATL		8,690		64,690		56,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		524		524		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
		337 BOOKS-OTHER		72,900		60,900		12,000-
		SUBTOTAL FOR PROPTY&EQUIP		80,424		68,424		12,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		27,100		1,100		26,000-
		432 LEASING OF DATA PROC EQUIP		4,600		4,600		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573		
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,050		5,050		4,000
		SUBTOTAL FOR OTHR SER&CHR		39,823		17,823		22,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,838	1	23,838		20,000
		608 MAINT & REP GENERAL	1	500	1	500		
		613 DATA PROCESSING EQUIPMENT	1	580,000			1-	580,000-
		615 PRINTING CONTRACTS	1	3,000	1	3,000		
		619 SECURITY SERVICES	1	1,000	1	11,000		10,000
		622 TEMPORARY SERVICES	3	49,817	3	69,817		20,000
		624 CLEANING SERVICES	1	400	1	15,400		15,000
		671 TRAINING PRGM CITY EMPLOYEES	1	38,000	1	3,000		35,000-
		682 PROF SERV LEGAL SERVICES	1	52,000			1-	52,000-
		686 PROF SERV OTHER	1	3,353,000	1	3,353,000		
		SUBTOTAL FOR CNTRCTL SVCS	12	4,081,555	10	3,479,555	2-	602,000-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,000		2,000		
		719 JUDGEMENTS AND CLAIMS		5,000		585,000		580,000
		SUBTOTAL FOR FXD MIS CHGS		7,000		587,000		580,000
		SUBTOTAL FOR BUDGET CODE 1200	12	4,217,492	10	4,217,492	2-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
		TOTAL FOR BUREAU OF LAW + ADJUSTMENT	12	4,217,492	10	4,217,492	2-	
		TOTAL FOR SECOND DEPUTY COMPT-OTPS	12	4,217,492	10	4,217,492	2-	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,217,492		4,217,492	
FINANCIAL PLAN SAVINGS				134,000-	134,000-
APPROPRIATION		4,217,492		4,083,492	134,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,217,492		4,083,492	134,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,217,492		4,083,492	134,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1405 Asset Management - Grant										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		
		117 POSTAGE			6,500			6,500		
		199 DATA PROCESSING SUPPLIES			30,000			30,000		
		SUBTOTAL FOR SUPPLYS&MATL			66,500			66,500		
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			14,000			14,000		
		315 OFFICE EQUIPMENT			13,000			13,000		
		337 BOOKS-OTHER			240,000			100,000		140,000-
		SUBTOTAL FOR PROPTY&EQUIP			267,000			127,000		140,000-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			35,229			35,229		
		417 ADVERTISING			5,000			5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			500					500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			6,500			7,000		500
		453 OVERNIGHT TRVL EXP-GENERAL			85,000			85,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			100,000			100,000		
		SUBTOTAL FOR OTHR SER&CHR			232,229			232,229		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	89,000		1	89,000		
		613 DATA PROCESSING EQUIPMENT		1	1,510,000		1	1,650,000		140,000
		615 PRINTING CONTRACTS			50,000			50,000		
		622 TEMPORARY SERVICES		1	10,000		1	10,000		
		671 TRAINING PRGM CITY EMPLOYEES			140,000			140,000		
		684 PROF SERV COMPUTER SERVICES			230,000			230,000		
		SUBTOTAL FOR CNTRCTL SVCS		3	2,029,000		3	2,169,000		140,000
		SUBTOTAL FOR BUDGET CODE 1405		3	2,594,729		3	2,594,729		
		TOTAL FOR		3	2,594,729		3	2,594,729		
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT										
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,157			11,157		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		20,000		20,000			
		199 DATA PROCESSING SUPPLIES		30,000		10,000		20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		61,157		41,157		20,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		9,000		9,000			
		314 OFFICE FURITURE		1,400		1,400			
		315 OFFICE EQUIPMENT		1,250		1,250			
		337 BOOKS-OTHER		250,827		90,827		160,000-	
		SUBTOTAL FOR PROPTY&EQUIP		262,477		102,477		160,000-	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		843		843			
		403 OFFICE SERVICES		31,700		11,200		20,500-	
		417 ADVERTISING		27,000		27,000			
	858001	42G DATA PROCESSING SERVICES		60,770		60,770			
		432 LEASING OF DATA PROC EQUIP		700,000		700,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,000		500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		3,000		500	
		453 OVERNIGHT TRVL EXP-GENERAL		23,000		23,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		39,500		39,500			
		SUBTOTAL FOR OTHR SER&CHR		887,813		867,313		20,500-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		25,000		25,000			
		602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000			
		613 DATA PROCESSING EQUIPMENT		1,000,155		1,345,655		345,500	
		615 PRINTING CONTRACTS	1	33,530	1	33,530			
		622 TEMPORARY SERVICES		140,000				140,000-	
		626 INVESTMENT COSTS	5	89,450	5	89,450			
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000			
		682 PROF SERV LEGAL SERVICES	1	5,000			1-	5,000-	
		684 PROF SERV COMPUTER SERVICES	1	497,782	1	497,782			
		SUBTOTAL FOR CNTRCTL SVCS	10	1,809,917	9	2,010,417	1-	200,500	
		SUBTOTAL FOR BUDGET CODE 1400	10	3,021,364	9	3,021,364	1-		
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	10	3,021,364	9	3,021,364	1-		

RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1402		ASSET MANAGEMENT-INVESTMENTS						
60	CNTRCTL SVCS	626 INVESTMENT COSTS	36	13,639,808	36	13,639,808		
		SUBTOTAL FOR CNTRCTL SVCS	36	13,639,808	36	13,639,808		
		SUBTOTAL FOR BUDGET CODE 1402	36	13,639,808	36	13,639,808		
		TOTAL FOR ASSET MANAGEMENT	36	13,639,808	36	13,639,808		
		TOTAL FOR THIRD DEPUTY COMPT-OTPS	49	19,255,901	48	19,255,901	1-	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,770	19,255,901	60,770	19,255,901	
FINANCIAL PLAN SAVINGS				400,000-	400,000-
APPROPRIATION		19,255,901		18,855,901	400,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,661,172		16,261,172	400,000-
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,255,901		18,855,901	400,000-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	783	76,236,440	783	76,269,253	32,813
FINANCIAL PLAN SAVINGS				1,275,000-	1,275,000-
APPROPRIATION	783	76,236,440	783	74,994,253	1,242,187-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,891,918	51,647,623	1,244,295-
OTHER CATEGORICAL	9,933,696	9,933,696	
CAPITAL FUNDS - I.F.A.	13,197,972	13,200,080	2,108
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	76,236,440	74,994,253	1,242,187-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,907,851	34,019,510	1,898,914	34,019,066	444-
FINANCIAL PLAN SAVINGS				534,000-	534,000-
APPROPRIATION		34,019,510		33,485,066	534,444-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,424,781		30,890,337	534,444-
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		34,019,510		33,485,066	534,444-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	783	76,236,440	783	76,269,253	32,813
FINANCIAL PLAN SAVINGS				1,275,000-	1,275,000-
APPROPRIATION	783	76,236,440	783	74,994,253	1,242,187-
OTPS					
TOTALS FOR OPERATING BUDGET		34,019,510		34,019,066	444-
FINANCIAL PLAN SAVINGS				534,000-	534,000-
APPROPRIATION		34,019,510		33,485,066	534,444-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	783	110,255,950	783	110,288,319	32,369
FINANCIAL PLAN SAVINGS				1,809,000-	1,809,000-
APPROPRIATION	783	110,255,950	783	108,479,319	1,776,631-
FUNDING					
CITY		84,316,699		82,537,960	1,778,739-
OTHER CATEGORICAL		12,528,425		12,528,425	
CAPITAL FUNDS - I.F.A.		13,197,972		13,200,080	2,108
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		110,255,950		108,479,319	1,776,631-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV01 COVID-19 Emergency Response (PS)								
04 ADD GRS PAY		045 HOLIDAY PAY		10,000				10,000-
		047 OVERTIME		497,843				497,843-
		SUBTOTAL FOR ADD GRS PAY		507,843				507,843-
		SUBTOTAL FOR BUDGET CODE CV01		507,843				507,843-
BUDGET CODE: CV20 20 EMPG COVID-19 Supplemental								
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,375				165,375-
		SUBTOTAL FOR F/T SALARIED		165,375				165,375-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,397				79,397-
		SUBTOTAL FOR FRINGE BENES		79,397				79,397-
		SUBTOTAL FOR BUDGET CODE CV20		244,772				244,772-
BUDGET CODE: 1105 Special City Project - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,438,715	18	1,428,252		10,463-
		SUBTOTAL FOR F/T SALARIED	18	1,438,715	18	1,428,252		10,463-
04 ADD GRS PAY		047 OVERTIME		42,163		42,000		163-
		SUBTOTAL FOR ADD GRS PAY		42,163		42,000		163-
		SUBTOTAL FOR BUDGET CODE 1105	18	1,480,878	18	1,470,252		10,626-
BUDGET CODE: 1119 Emergency Management Performance Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	642,502			23-	642,502-
		SUBTOTAL FOR F/T SALARIED	23	642,502			23-	642,502-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		218,377				218,377-
		SUBTOTAL FOR FRINGE BENES		218,377				218,377-
		SUBTOTAL FOR BUDGET CODE 1119	23	860,879			23-	860,879-
BUDGET CODE: 1120 FY20 EMPG								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS		3,014,527				3,014,527-	
SUBTOTAL FOR F/T SALARIED					3,014,527			3,014,527-	
SUBTOTAL FOR BUDGET CODE 1120					3,014,527			3,014,527-	
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	34,014			1-	34,014-	
SUBTOTAL FOR F/T SALARIED				1	34,014		1-	34,014-	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		16,171				16,171-	
SUBTOTAL FOR FRINGE BENES					16,171			16,171-	
SUBTOTAL FOR BUDGET CODE 1200				1	50,185		1-	50,185-	
BUDGET CODE: 2262 Oregon Wildfires EMAC									
01 F/T SALARIED	001	FULL YEAR POSITIONS		5,000				5,000-	
SUBTOTAL FOR F/T SALARIED					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 2262					5,000			5,000-	
BUDGET CODE: 2609 FY19 USAR Response System Readiness									
01 F/T SALARIED	001	FULL YEAR POSITIONS		83,789				83,789-	
SUBTOTAL FOR F/T SALARIED					83,789			83,789-	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		36,452				36,452-	
SUBTOTAL FOR FRINGE BENES					36,452			36,452-	
SUBTOTAL FOR BUDGET CODE 2609					120,241			120,241-	
BUDGET CODE: 2623 FY20 Urban Search & Rescue									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	230,716		76,905	4-	153,811-	
SUBTOTAL FOR F/T SALARIED				4	230,716		4-	153,811-	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		109,682		36,561		73,121-	
SUBTOTAL FOR FRINGE BENES					109,682			73,121-	
SUBTOTAL FOR BUDGET CODE 2623				4	340,398	113,466	4-	226,932-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2700 17 UASI - PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		61,604				61,604-
	SUBTOTAL FOR F/T SALARIED		61,604				61,604-
	SUBTOTAL FOR BUDGET CODE 2700		61,604				61,604-
BUDGET CODE: 2900 FFY19 UASI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	120	14,199,170			120-	14,199,170-
	SUBTOTAL FOR F/T SALARIED	120	14,199,170			120-	14,199,170-
03 UNSALARIED	031 UNSALARIED		50,000				50,000-
	SUBTOTAL FOR UNSALARIED		50,000				50,000-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000				5,000-
	043 SHIFT DIFFERENTIAL		8,000				8,000-
	045 HOLIDAY PAY		10,000				10,000-
	047 OVERTIME		300,000				300,000-
	061 SUPPER MONEY		500				500-
	SUBTOTAL FOR ADD GRS PAY		323,500				323,500-
	SUBTOTAL FOR BUDGET CODE 2900	120	14,572,670			120-	14,572,670-
BUDGET CODE: 3050 Notify NYC Langauge Legislation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	414,454	6	301,297		113,157-
	SUBTOTAL FOR F/T SALARIED	6	414,454	6	301,297		113,157-
04 ADD GRS PAY	047 OVERTIME		77,976		77,976		
	SUBTOTAL FOR ADD GRS PAY		77,976		77,976		
	SUBTOTAL FOR BUDGET CODE 3050	6	492,430	6	379,273		113,157-
TOTAL FOR		172	21,751,427	24	1,962,991	148-	19,788,436-

RESPONSIBILITY CENTER: 0001 ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,832,131	39	4,007,193	175,062
		SUBTOTAL FOR F/T SALARIED	39	3,832,131	39	4,007,193	175,062
03 UNSALARIED		031 UNSALARIED		125,181		126,520	1,339
		SUBTOTAL FOR UNSALARIED		125,181		126,520	1,339
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		64,160		63,943	217-
		SUBTOTAL FOR ADD GRS PAY		69,160		68,943	217-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,450		8,450	
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000	
		SUBTOTAL FOR AMT TO SCHED		18,450		18,450	
		SUBTOTAL FOR BUDGET CODE 1000	39	4,044,922	39	4,221,106	176,184
BUDGET CODE: 1042 CB for Capped Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS		308,642		336,270	27,628
		SUBTOTAL FOR F/T SALARIED		308,642		336,270	27,628
		SUBTOTAL FOR BUDGET CODE 1042		308,642		336,270	27,628
		TOTAL FOR ADMINISTRATION	39	4,353,564	39	4,557,376	203,812
		TOTAL FOR PERSONAL SERVICES	211	26,104,991	63	6,520,367	148- 19,584,624-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211	26,104,991	63	6,520,367	19,584,624-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	211	26,104,991	63	6,520,367	19,584,624-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,326,872		6,406,901	80,029
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,778,119		113,466	19,664,653-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,104,991</b>		<b>6,520,367</b>	<b>19,584,624-</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	118,306-118,306	1	118,306	118,306
30087	AGENCY ATTORNEY	77,532- 81,410	2	79,471	158,942
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	137,245-137,245	1	137,245	137,245
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	48,601- 48,601	1	48,601	48,601
56058	COMMUNITY COORDINATOR	70,900- 70,900	1	70,900	70,900
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	65,000-204,613	70	115,896	8,112,697
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	53,712-111,415	111	72,137	8,007,243
95005	EXECUTIVE AGENCY COUNSEL	114,320-201,623	2	157,972	315,943
TOTAL FOR OBJECT 001			190		17,213,048

POSITION SCHEDULE FOR U/A 001			190		17,213,048
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-127		-11,505,564
TOTAL FOR U/A 001			63		5,707,484

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 COVID-19 Emergency Response (OTPS)							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,275,000			1,275,000-
		499 OTHER EXPENSES - GENERAL		2,341,890			2,341,890-
		SUBTOTAL FOR OTHR SER&CHR		3,616,890			3,616,890-
60 CNTRCTL SVCS		686 PROF SERV OTHER		937,500			937,500-
		SUBTOTAL FOR CNTRCTL SVCS		937,500			937,500-
		SUBTOTAL FOR BUDGET CODE CV02		4,554,390			4,554,390-
BUDGET CODE: CV03 COVID-19 Emergency Response (F)							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,794,000			3,794,000-
		101 PRINTING SUPPLIES		6,000			6,000-
		110 FOOD & FORAGE SUPPLIES		950,000			950,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,800,000			4,800,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,250,000			22,250,000-
		SUBTOTAL FOR PROPTY&EQUIP		22,250,000			22,250,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		27,901			27,901-
		858001 42G DATA PROCESSING SERVICES		162,360			162,360-
		SUBTOTAL FOR OTHR SER&CHR		190,261			190,261-
60 CNTRCTL SVCS		686 PROF SERV OTHER		224,759,739			224,759,739-
		SUBTOTAL FOR CNTRCTL SVCS		224,759,739			224,759,739-
		SUBTOTAL FOR BUDGET CODE CV03		252,000,000			252,000,000-
BUDGET CODE: CV05 COVID-19 Emergency Response (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,298,000			6,298,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,298,000			6,298,000-
		SUBTOTAL FOR BUDGET CODE CV05		6,298,000			6,298,000-
BUDGET CODE: CV06 Test & Trace (H+H)							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			220,000	220,000-
		SUBTOTAL FOR CNTRCTL SVCS						220,000	220,000-
		SUBTOTAL FOR BUDGET CODE CV06						220,000	220,000-
BUDGET CODE: CV20 20 EMPG COVID-19 Supplemental									
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			250,000	250,000-
		SUBTOTAL FOR PROPTY&EQUIP						250,000	250,000-
60		CNTRCTL SVCS	686		PROF SERV OTHER			1,292,425	1,292,425-
		SUBTOTAL FOR CNTRCTL SVCS						1,292,425	1,292,425-
		SUBTOTAL FOR BUDGET CODE CV20						1,542,425	1,542,425-
BUDGET CODE: 0200 Executive									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,000	4,000-
			110		FOOD & FORAGE SUPPLIES			1,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL						5,000	5,000-
60		CNTRCTL SVCS	686		PROF SERV OTHER			45,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS						45,000	50,000
		SUBTOTAL FOR BUDGET CODE 0200						50,000	50,000
BUDGET CODE: 0201 Administration & Travel									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL						7,000	15,000
30		PROPTY&EQUIP	337		BOOKS-OTHER			5,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP						5,000	10,000
40		OTHR SER&CHR	402		TELEPHONE & OTHER COMMUNICATNS			6,000	6,000
			451		NON OVERNIGHT TRVL EXP-GENERAL			11,000	11,000
		SUBTOTAL FOR OTHR SER&CHR						6,000	17,000
60		CNTRCTL SVCS	686		PROF SERV OTHER			16,157	37,500
		SUBTOTAL FOR CNTRCTL SVCS						16,157	37,500

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			34,157		79,500		45,343
BUDGET CODE: 0202 Readiness - Training and Exercises							
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		20,000		20,000		
SUBTOTAL FOR FXD MIS CHGS			20,000		20,000		
SUBTOTAL FOR BUDGET CODE 0202			20,000		20,000		
BUDGET CODE: 0203 Security							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,028		10,000		28-
SUBTOTAL FOR SUPPLYS&MATL			10,028		10,000		28-
60 CNTRCTL SVCS	686 PROF SERV OTHER		64,972		65,000		28
SUBTOTAL FOR CNTRCTL SVCS			64,972		65,000		28
SUBTOTAL FOR BUDGET CODE 0203			75,000		75,000		
BUDGET CODE: 0204 Information Technology							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL			10,000				10,000-
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,391,927		1,350,000		41,927-
	402 TELEPHONE & OTHER COMMUNICATNS		80,000		80,000		
	858001 42G DATA PROCESSING SERVICES		26,016		26,016		
SUBTOTAL FOR OTHR SER&CHR			1,497,943		1,456,016		41,927-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		20,200		20,200		
	686 PROF SERV OTHER		502,648		519,890		17,242
SUBTOTAL FOR CNTRCTL SVCS			522,848		540,090		17,242
SUBTOTAL FOR BUDGET CODE 0204			2,030,791		1,996,106		34,685-
BUDGET CODE: 0205 Operations							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,033				20,033-
SUBTOTAL FOR SUPPLYS&MATL			20,033				20,033-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				20,000		20,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						20,000		20,000
40	OTHR SER&CHR	858001 42G DATA PROCESSING SERVICES		136,769				136,769-
SUBTOTAL FOR OTHR SER&CHR				136,769				136,769-
60	CNTRCTL SVCS	686 PROF SERV OTHER		49,237		186,039		136,802
SUBTOTAL FOR CNTRCTL SVCS				49,237		186,039		136,802
SUBTOTAL FOR BUDGET CODE 0205				206,039		206,039		
BUDGET CODE: 0206 Legal								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,440		1,440		
SUBTOTAL FOR SUPPLYS&MATL				1,440		1,440		
30	PROPTY&EQUIP	337 BOOKS-OTHER		11,179		10,000		1,179-
SUBTOTAL FOR PROPTY&EQUIP				11,179		10,000		1,179-
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,821		5,000		1,179
SUBTOTAL FOR CNTRCTL SVCS				3,821		5,000		1,179
SUBTOTAL FOR BUDGET CODE 0206				16,440		16,440		
BUDGET CODE: 0207 External Affairs								
60	CNTRCTL SVCS	686 PROF SERV OTHER		30,809		71,600		40,791
SUBTOTAL FOR CNTRCTL SVCS				30,809		71,600		40,791
SUBTOTAL FOR BUDGET CODE 0207				30,809		71,600		40,791
BUDGET CODE: 0208 Strategy & Program Development								
60	CNTRCTL SVCS	686 PROF SERV OTHER		989,626		989,626		
SUBTOTAL FOR CNTRCTL SVCS				989,626		989,626		
SUBTOTAL FOR BUDGET CODE 0208				989,626		989,626		
BUDGET CODE: 0210 Community Preparedness								
60	CNTRCTL SVCS	686 PROF SERV OTHER		40,791				40,791-
SUBTOTAL FOR CNTRCTL SVCS				40,791				40,791-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0210				40,791				40,791-
BUDGET CODE: 0212 Intracity Services								
60		CNTRCTL SVCS 686 PROF SERV OTHER		28,543				28,543-
SUBTOTAL FOR CNTRCTL SVCS				28,543				28,543-
SUBTOTAL FOR BUDGET CODE 0212				28,543				28,543-
BUDGET CODE: 1106 Special City Project - OTPS								
60		CNTRCTL SVCS 686 PROF SERV OTHER		605,000		605,000		
SUBTOTAL FOR CNTRCTL SVCS				605,000		605,000		
SUBTOTAL FOR BUDGET CODE 1106				605,000		605,000		
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness								
40		OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		661,930				661,930-
SUBTOTAL FOR OTHR SER&CHR				661,930				661,930-
60		CNTRCTL SVCS 686 PROF SERV OTHER		217,299				217,299-
SUBTOTAL FOR CNTRCTL SVCS				217,299				217,299-
SUBTOTAL FOR BUDGET CODE 1200				879,229				879,229-
BUDGET CODE: 2062 SEMO Grant (OTPS)								
60		CNTRCTL SVCS 686 PROF SERV OTHER		482,636				482,636-
SUBTOTAL FOR CNTRCTL SVCS				482,636				482,636-
SUBTOTAL FOR BUDGET CODE 2062				482,636				482,636-
BUDGET CODE: 2097 Solomon - Fund for the City of NY								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,231				7,231-
		110 FOOD & FORAGE SUPPLIES		3,408				3,408-
SUBTOTAL FOR SUPPLYS&MATL				10,639				10,639-
60		CNTRCTL SVCS 686 PROF SERV OTHER		7,152				7,152-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				7,152				7,152-
SUBTOTAL FOR BUDGET CODE 2097				17,791				17,791-
BUDGET CODE: 2111 South Brooklyn CERT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,744				1,744-
SUBTOTAL FOR SUPPLYS&MATL				1,744				1,744-
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,256				3,256-
SUBTOTAL FOR CNTRCTL SVCS				3,256				3,256-
SUBTOTAL FOR BUDGET CODE 2111				5,000				5,000-
BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 2113				2,000				2,000-
BUDGET CODE: 2114 Emergency Preparedness Event Member Item								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
SUBTOTAL FOR BUDGET CODE 2114				4,000				4,000-
BUDGET CODE: 2115 Bronx 10 CERT								
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2115				5,000				5,000-
BUDGET CODE: 2117 CERT Brooklyn 10/11								
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2117				5,000				5,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2118 CERT CB 12/13 Queens							
60 CNTRCTL SVCS		686	PROF SERV OTHER		5,000		5,000-
	SUBTOTAL FOR CNTRCTL SVCS			5,000			5,000-
	SUBTOTAL FOR BUDGET CODE 2118			5,000			5,000-
BUDGET CODE: 2140 SEMO Grant (T&E)							
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,980		1,980-
		110	FOOD & FORAGE SUPPLIES		1,875		1,875-
	SUBTOTAL FOR SUPPLYS&MATL			3,855			3,855-
60 CNTRCTL SVCS		686	PROF SERV OTHER		33,147		33,147-
	SUBTOTAL FOR CNTRCTL SVCS			33,147			33,147-
	SUBTOTAL FOR BUDGET CODE 2140			37,002			37,002-
BUDGET CODE: 2262 Oregon Wildfires EMAC							
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,000			5,000-
	SUBTOTAL FOR BUDGET CODE 2262			5,000			5,000-
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY							
60 CNTRCTL SVCS		686	PROF SERV OTHER		32,663		32,663-
	SUBTOTAL FOR CNTRCTL SVCS			32,663			32,663-
	SUBTOTAL FOR BUDGET CODE 2500			32,663			32,663-
BUDGET CODE: 2607 FY17 USAR Response System Readiness							
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		40,963		40,963-
	SUBTOTAL FOR PROPTY&EQUIP			40,963			40,963-
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		781		781-
	SUBTOTAL FOR OTHR SER&CHR			781			781-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2607				41,744				41,744-
BUDGET CODE: 2608 FY18 USAR Response System Readiness								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		3,007				3,007-
SUBTOTAL FOR SUPPLYS&MATL				3,007				3,007-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		197,779				197,779-
SUBTOTAL FOR PROPTY&EQUIP				197,779				197,779-
40	OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL		34,943				34,943-
		057001 40X CONTRACTUAL SERVICES-GENERAL		56,563				56,563-
		453 OVERNIGHT TRVL EXP-GENERAL		12,000				12,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,660				3,660-
SUBTOTAL FOR OTHR SER&CHR				107,166				107,166-
60	CNTRCTL SVCS	686 PROF SERV OTHER		35,562				35,562-
SUBTOTAL FOR CNTRCTL SVCS				35,562				35,562-
SUBTOTAL FOR BUDGET CODE 2608				343,514				343,514-
BUDGET CODE: 2609 FY19 USAR Response System Readiness								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		100 SUPPLIES + MATERIALS - GENERAL		27,181				27,181-
SUBTOTAL FOR SUPPLYS&MATL				28,181				28,181-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		202,245		40,000		162,245-
SUBTOTAL FOR PROPTY&EQUIP				202,245		40,000		162,245-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,397				34,397-
		453 OVERNIGHT TRVL EXP-GENERAL		47,000				47,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		49,800				49,800-
SUBTOTAL FOR OTHR SER&CHR				131,197				131,197-
60	CNTRCTL SVCS	686 PROF SERV OTHER		312,481				312,481-
SUBTOTAL FOR CNTRCTL SVCS				312,481				312,481-
SUBTOTAL FOR BUDGET CODE 2609				674,104		40,000		634,104-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2623 FY20 Urban Search & Rescue										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					10,000		10,000
	SUBTOTAL FOR SUPPLYS&MATL							10,000		10,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					200,000		200,000
	SUBTOTAL FOR PROPTY&EQUIP							200,000		200,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					53,426		53,426
		453	OVERNIGHT TRVL EXP-GENERAL					44,200		44,200
		454	OVERNIGHT TRVL EXP-SPECIAL					43,800		43,800
	SUBTOTAL FOR OTHR SER&CHR							141,426		141,426
60	CNTRCTL SVCS	686	PROF SERV OTHER					340,000		340,000
	SUBTOTAL FOR CNTRCTL SVCS							340,000		340,000
	SUBTOTAL FOR BUDGET CODE 2623							691,426		691,426
BUDGET CODE: 2624 USAR Hurricane Laura										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,100					5,100-
	SUBTOTAL FOR PROPTY&EQUIP				5,100					5,100-
60	CNTRCTL SVCS	686	PROF SERV OTHER		4,900					4,900-
	SUBTOTAL FOR CNTRCTL SVCS				4,900					4,900-
	SUBTOTAL FOR BUDGET CODE 2624				10,000					10,000-
BUDGET CODE: 2625 USAR Oregon Wildfires										
60	CNTRCTL SVCS	686	PROF SERV OTHER		40,000					40,000-
	SUBTOTAL FOR CNTRCTL SVCS				40,000					40,000-
	SUBTOTAL FOR BUDGET CODE 2625				40,000					40,000-
BUDGET CODE: 2626 USAR Tropical Storm Sally										
60	CNTRCTL SVCS	686	PROF SERV OTHER		40,000					40,000-
	SUBTOTAL FOR CNTRCTL SVCS				40,000					40,000-
	SUBTOTAL FOR BUDGET CODE 2626				40,000					40,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2701 17 UASI - RNY							
60 CNTRCTL SVCS	686 PROF SERV OTHER		30,442				30,442-
	SUBTOTAL FOR CNTRCTL SVCS		30,442				30,442-
	SUBTOTAL FOR BUDGET CODE 2701		30,442				30,442-
BUDGET CODE: 2801 FFY18 UASI - Ready New York							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20				20-
	SUBTOTAL FOR SUPPLYS&MATL		20				20-
60 CNTRCTL SVCS	686 PROF SERV OTHER		485,954				485,954-
	SUBTOTAL FOR CNTRCTL SVCS		485,954				485,954-
	SUBTOTAL FOR BUDGET CODE 2801		485,974				485,974-
BUDGET CODE: 2802 FFY18 UASI - CERT							
40 OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL						
	057001 40X CONTRACTUAL SERVICES-GENERAL		19,408				19,408-
	SUBTOTAL FOR OTHR SER&CHR		19,408				19,408-
60 CNTRCTL SVCS	686 PROF SERV OTHER		131,402				131,402-
	SUBTOTAL FOR CNTRCTL SVCS		131,402				131,402-
	SUBTOTAL FOR BUDGET CODE 2802		150,810				150,810-
BUDGET CODE: 2803 FFY18 UASI - COOP							
60 CNTRCTL SVCS	686 PROF SERV OTHER		7,216				7,216-
	SUBTOTAL FOR CNTRCTL SVCS		7,216				7,216-
	SUBTOTAL FOR BUDGET CODE 2803		7,216				7,216-
BUDGET CODE: 2804 FFY18 UASI - GIS							
60 CNTRCTL SVCS	686 PROF SERV OTHER		91,186				91,186-
	SUBTOTAL FOR CNTRCTL SVCS		91,186				91,186-
	SUBTOTAL FOR BUDGET CODE 2804		91,186				91,186-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2805 FFY18 UASI - Planning								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		31,563				31,563-
		SUBTOTAL FOR OTHR SER&CHR		31,563				31,563-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,434,200				1,434,200-
		SUBTOTAL FOR CNTRCTL SVCS		1,434,200				1,434,200-
		SUBTOTAL FOR BUDGET CODE 2805		1,465,763				1,465,763-
BUDGET CODE: 2806 FFY18 UASI - Technology								
60 CNTRCTL SVCS		686 PROF SERV OTHER		297,325				297,325-
		SUBTOTAL FOR CNTRCTL SVCS		297,325				297,325-
		SUBTOTAL FOR BUDGET CODE 2806		297,325				297,325-
BUDGET CODE: 2807 FFY18 UASI - Humanitarian Logistics								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,888				12,888-
	100	SUPPLIES + MATERIALS - GENERAL		500,000				500,000-
		SUBTOTAL FOR SUPPLYS&MATL		512,888				512,888-
60 CNTRCTL SVCS		686 PROF SERV OTHER		87,112				87,112-
		SUBTOTAL FOR CNTRCTL SVCS		87,112				87,112-
		SUBTOTAL FOR BUDGET CODE 2807		600,000				600,000-
BUDGET CODE: 2808 FFY18 UASI - Supply Chain Logistics								
60 CNTRCTL SVCS		686 PROF SERV OTHER		764,552				764,552-
		SUBTOTAL FOR CNTRCTL SVCS		764,552				764,552-
		SUBTOTAL FOR BUDGET CODE 2808		764,552				764,552-
BUDGET CODE: 2809 FFY18 UASI - TRAVEL								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		50,040				50,040-
		SUBTOTAL FOR OTHR SER&CHR		50,040				50,040-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2809			50,040				50,040-
BUDGET CODE: 2810 FFY18 UASI - Notify NYC							
60 CNTRCTL SVCS	686 PROF SERV OTHER		33,601				33,601-
SUBTOTAL FOR CNTRCTL SVCS			33,601				33,601-
SUBTOTAL FOR BUDGET CODE 2810			33,601				33,601-
BUDGET CODE: 2811 FFY18 UASI - Training & Exercises							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		247				247-
	110 FOOD & FORAGE SUPPLIES		82				82-
SUBTOTAL FOR SUPPLYS&MATL			329				329-
60 CNTRCTL SVCS	686 PROF SERV OTHER		53,982				53,982-
SUBTOTAL FOR CNTRCTL SVCS			53,982				53,982-
SUBTOTAL FOR BUDGET CODE 2811			54,311				54,311-
BUDGET CODE: 2812 FFY18 UASI - Management & Administration							
60 CNTRCTL SVCS	686 PROF SERV OTHER		40,312				40,312-
SUBTOTAL FOR CNTRCTL SVCS			40,312				40,312-
SUBTOTAL FOR BUDGET CODE 2812			40,312				40,312-
BUDGET CODE: 2813 FFY18 UASI - Support Services							
30 PROPTY&EQUIP	305 MOTOR VEHICLES		210,513				210,513-
SUBTOTAL FOR PROPTY&EQUIP			210,513				210,513-
SUBTOTAL FOR BUDGET CODE 2813			210,513				210,513-
BUDGET CODE: 2901 FFY19 UASI - Ready New York							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		775				775-
SUBTOTAL FOR SUPPLYS&MATL			775				775-
60 CNTRCTL SVCS	686 PROF SERV OTHER		1,019,225				1,019,225-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		1,019,225				1,019,225-
	SUBTOTAL FOR BUDGET CODE 2901		1,020,000				1,020,000-
BUDGET CODE: 2902 19 UASI CERT							
60 CNTRCTL SVCS	686 PROF SERV OTHER		250,000				250,000-
	SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-
	SUBTOTAL FOR BUDGET CODE 2902		250,000				250,000-
BUDGET CODE: 2903 19 UASI COOP							
60 CNTRCTL SVCS	686 PROF SERV OTHER		40,500				40,500-
	SUBTOTAL FOR CNTRCTL SVCS		40,500				40,500-
	SUBTOTAL FOR BUDGET CODE 2903		40,500				40,500-
BUDGET CODE: 2904 19 UASI GIS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,643				15,643-
	SUBTOTAL FOR SUPPLYS&MATL		15,643				15,643-
60 CNTRCTL SVCS	686 PROF SERV OTHER		234,357				234,357-
	SUBTOTAL FOR CNTRCTL SVCS		234,357				234,357-
	SUBTOTAL FOR BUDGET CODE 2904		250,000				250,000-
BUDGET CODE: 2905 19 UASI PLANNING							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			64,849				64,849-
	SUBTOTAL FOR OTHR SER&CHR		64,849				64,849-
60 CNTRCTL SVCS	686 PROF SERV OTHER		276,333				276,333-
	SUBTOTAL FOR CNTRCTL SVCS		276,333				276,333-
	SUBTOTAL FOR BUDGET CODE 2905		342,182				342,182-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2906 19 UASI TECH								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		775			775-
	SUBTOTAL FOR SUPPLYS&MATL				775			775-
60	CNTRCTL SVCS	686	PROF SERV OTHER		544,893			544,893-
	SUBTOTAL FOR CNTRCTL SVCS				544,893			544,893-
	SUBTOTAL FOR BUDGET CODE 2906				545,668			545,668-
BUDGET CODE: 2907 19 UASI HUM. LOGS								
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,724,001			2,724,001-
	SUBTOTAL FOR CNTRCTL SVCS				2,724,001			2,724,001-
	SUBTOTAL FOR BUDGET CODE 2907				2,724,001			2,724,001-
BUDGET CODE: 2908 19 UASI SUPPLY LOGS								
60	CNTRCTL SVCS	686	PROF SERV OTHER		480,000			480,000-
	SUBTOTAL FOR CNTRCTL SVCS				480,000			480,000-
	SUBTOTAL FOR BUDGET CODE 2908				480,000			480,000-
BUDGET CODE: 2909 19 UASI TRAVEL								
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000-
	SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		60,000			60,000-
	SUBTOTAL FOR CNTRCTL SVCS				60,000			60,000-
	SUBTOTAL FOR BUDGET CODE 2909				80,000			80,000-
BUDGET CODE: 2910 19 UASI NOTIFY NYC								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,920			16,920-
	SUBTOTAL FOR PROPTY&EQUIP				16,920			16,920-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,080			20,080-
	SUBTOTAL FOR OTHR SER&CHR				20,080			20,080-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		231,500				231,500-	
		SUBTOTAL FOR CNTRCTL SVCS		231,500				231,500-	
		SUBTOTAL FOR BUDGET CODE 2910		268,500				268,500-	
BUDGET CODE: 2911 19 UASI T&E									
60 CNTRCTL SVCS		686 PROF SERV OTHER		254,000				254,000-	
		SUBTOTAL FOR CNTRCTL SVCS		254,000				254,000-	
		SUBTOTAL FOR BUDGET CODE 2911		254,000				254,000-	
BUDGET CODE: 2912 19 UASI M&A									
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000				50,000-	
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-	
		SUBTOTAL FOR BUDGET CODE 2912		50,000				50,000-	
BUDGET CODE: 2913 19 UASI Support Services									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,206				26,206-	
		SUBTOTAL FOR PROPTY&EQUIP		26,206				26,206-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,000				12,000-	
		686 PROF SERV OTHER		101,294				101,294-	
		SUBTOTAL FOR CNTRCTL SVCS		113,294				113,294-	
		SUBTOTAL FOR BUDGET CODE 2913		139,500				139,500-	
BUDGET CODE: 2914 19 UASI Community Preparedness									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,200				3,200-	
		SUBTOTAL FOR SUPPLYS&MATL		3,200				3,200-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,600			1-	25,600-	
		686 PROF SERV OTHER		466,200				466,200-	
		SUBTOTAL FOR CNTRCTL SVCS	1	491,800			1-	491,800-	
		SUBTOTAL FOR BUDGET CODE 2914	1	495,000			1-	495,000-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2937 20 UASI M&A							
60 CNTRCTL SVCS	686 PROF SERV OTHER		200,000				200,000-
	SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
	SUBTOTAL FOR BUDGET CODE 2937		200,000				200,000-
BUDGET CODE: 3016 Private Grant - RNY							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,567				3,567-
	110 FOOD & FORAGE SUPPLIES		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL		8,567				8,567-
60 CNTRCTL SVCS	686 PROF SERV OTHER		8,145				8,145-
	SUBTOTAL FOR CNTRCTL SVCS		8,145				8,145-
	SUBTOTAL FOR BUDGET CODE 3016		16,712				16,712-
BUDGET CODE: 3030 Flood Protection - Trap Bags							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,219				3,219-
	100 SUPPLIES + MATERIALS - GENERAL		2,973				2,973-
	SUBTOTAL FOR SUPPLYS&MATL		6,192				6,192-
40 OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
	850001 40X CONTRACTUAL SERVICES-GENERAL		700,000				700,000-
	400 CONTRACTUAL SERVICES-GENERAL		1,193,220		2,722,717		1,529,497
	SUBTOTAL FOR OTHR SER&CHR		2,393,220		2,722,717		329,497
60 CNTRCTL SVCS	686 PROF SERV OTHER		323,305				323,305-
	SUBTOTAL FOR CNTRCTL SVCS		323,305				323,305-
	SUBTOTAL FOR BUDGET CODE 3030		2,722,717		2,722,717		
BUDGET CODE: 3050 Notify NYC Language Legislation							
60 CNTRCTL SVCS	686 PROF SERV OTHER		60,000		60,000		
	SUBTOTAL FOR CNTRCTL SVCS		60,000		60,000		
	SUBTOTAL FOR BUDGET CODE 3050		60,000		60,000		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3070 Logistics Services								
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,550,000				2,550,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,550,000				2,550,000-
		SUBTOTAL FOR BUDGET CODE 3070		2,550,000				2,550,000-
BUDGET CODE: 4022 Pre-Disaster Mitigation Grant								
60 CNTRCTL SVCS		686 PROF SERV OTHER		225,220				225,220-
		SUBTOTAL FOR CNTRCTL SVCS		225,220				225,220-
		SUBTOTAL FOR BUDGET CODE 4022		225,220				225,220-
TOTAL FOR			1	288,367,739		7,623,454	1-	280,744,285-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 2000 Support Services - COO								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		100,000		42,000		58,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		100 SUPPLIES + MATERIALS - GENERAL		34,441		6,148		28,293-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500				1,500-
		106 MOTOR VEHICLE FUEL		1,000		10,940		9,940
		110 FOOD & FORAGE SUPPLIES		6,400				6,400-
		117 POSTAGE		6,524		3,000		3,524-
		169 MAINTENANCE SUPPLIES		10,500				10,500-
		SUBTOTAL FOR SUPPLYS&MATL		180,365		62,088		118,277-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,372				51,372-
		332 PURCH DATA PROCESSING EQUIPT				43,000		43,000
		SUBTOTAL FOR PROPTY&EQUIP		51,372		43,000		8,372-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		175,000		48,236		126,764-
		402 TELEPHONE & OTHER COMMUNICATNS		87		97,810		97,723
		403 OFFICE SERVICES		250		20,000		19,750

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP				10,000		10,000	
		414 RENTALS - LAND BLDGS & STRUCTS		13,504,629		13,504,629			
	856001	42C HEAT LIGHT & POWER		553,320		553,320			
		423 HEAT LIGHT & POWER				1,931		1,931	
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000	
		453 OVERNIGHT TRVL EXP-GENERAL				4,640		4,640	
		SUBTOTAL FOR OTHR SER&CHR		14,233,286		14,244,566		11,280	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	76,825	1	5,000		71,825-	
		607 MAINT & REP MOTOR VEH EQUIP				9,704	1	9,704	
		608 MAINT & REP GENERAL	1	12,422			1-	12,422-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	22,000	1	36,800		14,800	
		624 CLEANING SERVICES	1	2,700			1-	2,700-	
		633 TRANSPORTATION EXPENDITURES			1	969	1	969	
		686 PROF SERV OTHER	1	202,042	1	331,361		129,319	
		SUBTOTAL FOR CNTRCTL SVCS	5	315,989	5	383,834		67,845	
		SUBTOTAL FOR BUDGET CODE 2000	5	14,781,012	5	14,733,488		47,524-	
BUDGET CODE: 3000 Emergency Budget Code									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		16,100		14,100	
		110 FOOD & FORAGE SUPPLIES		30,500		3,000		27,500-	
		SUBTOTAL FOR SUPPLYS&MATL		32,500		19,100		13,400-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,500		34,500		28,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,500		34,500		28,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				40,000		40,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,000		40,000		35,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		499,600				499,600-	
		SUBTOTAL FOR CNTRCTL SVCS		499,600				499,600-	
		SUBTOTAL FOR BUDGET CODE 3000		543,600		93,600		450,000-	
TOTAL FOR ADMINISTRATION			5	15,324,612	5	14,827,088		497,524-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	303,692,351	5	22,450,542	1-	281,241,809-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,749,736	303,692,351	2,019,572	22,450,542	281,241,809-
FINANCIAL PLAN SAVINGS		5,375,365-		33,475-	5,341,890
APPROPRIATION		298,316,986		22,417,067	275,899,919-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,713,807		21,685,641	28,166-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		67,166			67,166-
STATE		519,638			519,638-
FEDERAL - C.D.		6,298,000			6,298,000-
FEDERAL - OTHER		269,435,132	731,426		268,703,706-
INTRA-CITY SALES		283,243			283,243-
TOTAL		298,316,986		22,417,067	275,899,919-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211	26,104,991	63	6,520,367	19,584,624-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	211	26,104,991	63	6,520,367	19,584,624-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,326,872		6,406,901	80,029
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,778,119		113,466	19,664,653-
INTRA-CITY SALES					
TOTAL		26,104,991		6,520,367	19,584,624-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,749,736	303,692,351	2,019,572	22,450,542	281,241,809-
FINANCIAL PLAN SAVINGS		5,375,365-		33,475-	5,341,890
APPROPRIATION		298,316,986		22,417,067	275,899,919-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,713,807		21,685,641	28,166-
OTHER CATEGORICAL		67,166			67,166-
CAPITAL FUNDS - I.F.A.					
STATE		519,638			519,638-
FEDERAL - C.D.		6,298,000			6,298,000-
FEDERAL - OTHER		269,435,132		731,426	268,703,706-
INTRA-CITY SALES		283,243			283,243-
TOTAL		298,316,986		22,417,067	275,899,919-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	211	26,104,991	63	6,520,367	19,584,624-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	211	26,104,991	63	6,520,367	19,584,624-
OTPS					
TOTALS FOR OPERATING BUDGET		303,692,351		22,450,542	281,241,809-
FINANCIAL PLAN SAVINGS		5,375,365-		33,475-	5,341,890
APPROPRIATION		298,316,986		22,417,067	275,899,919-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	211	329,797,342	63	28,970,909	300,826,433-
FINANCIAL PLAN SAVINGS		5,375,365-		33,475-	5,341,890
APPROPRIATION	211	324,421,977	63	28,937,434	295,484,543-
FUNDING					
CITY		28,040,679		28,092,542	51,863
OTHER CATEGORICAL		67,166			67,166-
CAPITAL FUNDS - I.F.A.					
STATE		519,638			519,638-
FEDERAL - C.D.		6,298,000			6,298,000-
FEDERAL - OTHER		289,213,251		844,892	288,368,359-
INTRA-CITY SALES		283,243			283,243-
TOTAL FUNDING		324,421,977		28,937,434	295,484,543-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,590,482	38	3,660,475	69,993
		SUBTOTAL FOR F/T SALARIED	38	3,590,482	38	3,660,475	69,993
02 OTH SALARIED		021 PART-TIME POSITIONS		169,859		172,215	2,356
		SUBTOTAL FOR OTH SALARIED		169,859		172,215	2,356
03 UNSALARIED		031 UNSALARIED		189,678		189,678	
		SUBTOTAL FOR UNSALARIED		189,678		189,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		64,790		64,790	
		047 OVERTIME		149,000		49,000	100,000-
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		215,524		115,524	100,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176	
		SUBTOTAL FOR AMT TO SCHED		12,176		12,176	
		SUBTOTAL FOR BUDGET CODE 1001	38	4,177,719	38	4,150,068	27,651-
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,471,952	11	1,538,311	66,359
		SUBTOTAL FOR F/T SALARIED	11	1,471,952	11	1,538,311	66,359
03 UNSALARIED		031 UNSALARIED		26,859		26,859	
		SUBTOTAL FOR UNSALARIED		26,859		26,859	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		36,114		36,114	
		SUBTOTAL FOR ADD GRS PAY		41,114		41,114	
		SUBTOTAL FOR BUDGET CODE 2002	11	1,539,925	11	1,606,284	66,359
		TOTAL FOR TAX COMMISSION	49	5,717,644	49	5,756,352	38,708



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES			49	5,717,644	49	5,756,352	38,708

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	5,717,644	49	5,756,352	38,708
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	97,873-	
APPROPRIATION	48	5,619,771	48	5,658,479	38,708

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,619,771	5,658,479	38,708
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,619,771	5,658,479	38,708

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
10006	*ADMINISTRATIVE ATTORNEY	156,958-156,958	1	156,958	156,958
13694	*CERTIFIED DATABASE ADMINISTRATOR	104,053-104,053	1	104,053	104,053
1002C	ADM MANAGER-NON-MGRL	83,349- 83,740	2	83,545	167,089
10005	ADMINISTRATIVE ASSESSOR	147,708-147,708	1	147,708	147,708
30087	AGENCY ATTORNEY	125,681-125,681	3	125,681	377,043
95333	ASSISTANT COUNSEL (TAX COMMISSION)	146,010-146,010	1	146,010	146,010
12627	ASSOCIATE STAFF ANALYST	102,326-102,326	1	102,326	102,326
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,450-118,450	1	118,450	118,450
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	80,638-120,507	16	100,060	1,600,958
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	193,500-193,500	1	193,500	193,500
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734- 82,400	2	79,567	159,134
13632	COMPUTER SPECIALIST (SOFTWARE)	116,820-116,820	1	116,820	116,820
10050	COMPUTER SYSTEMS MANAGER	179,040-179,040	1	179,040	179,040
95005	EXECUTIVE AGENCY COUNSEL	161,628-161,628	1	161,628	161,628
13222	EXECUTIVE ASSISTANT TO THE PRESIDENT OF THE TAX COMMISSION	147,708-147,708	1	147,708	147,708
12993	PRESIDENT	227,786-227,786	1	227,786	227,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,920- 84,460	5	73,162	365,812
10252	SECRETARY	62,820- 77,889	2	70,355	140,709
12860	SECRETARY OF THE TAX COMMISSION	63,709- 63,709	1	63,709	63,709
12882	SECRETARY TO THE PRESIDENT	84,460- 84,460	1	84,460	84,460
13225	SPECIAL ASSISTANT (TAX COMMISSION)	163,243-163,243	1	163,243	163,243
TOTAL FOR OBJECT 001			45		4,924,144
-----					
POSITION SCHEDULE FOR U/A 001			45		4,924,144
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		328,276
TOTAL FOR U/A 001			48		5,252,420
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION										
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,320			820		2,500-
		100 SUPPLIES + MATERIALS - GENERAL			10,467			5,467		5,000-
		110 FOOD & FORAGE SUPPLIES			1,100			1,100		
		199 DATA PROCESSING SUPPLIES			6,000			6,000		
SUBTOTAL FOR SUPPLYS&MATL					20,887			13,387		7,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			850			850		
		314 OFFICE FURITURE			26,800			800		26,000-
		332 PURCH DATA PROCESSING EQUIPT			5,500			5,500		
		337 BOOKS-OTHER			49,615			43,615		6,000-
		338 LIBRARY BOOKS			12,000			10,000		2,000-
SUBTOTAL FOR PROPTY&EQUIP					94,765			60,765		34,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			28,106			29,514		1,408
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,500					3,500-
	856001	40X CONTRACTUAL SERVICES-GENERAL			1,400			1,400		
		400 CONTRACTUAL SERVICES-GENERAL			190			190		
		402 TELEPHONE & OTHER COMMUNICATNS			1,362			1,362		
		403 OFFICE SERVICES			6,388			6,388		
		412 RENTALS OF MISC.EQUIP			13,292			11,292		2,000-
		423 HEAT LIGHT & POWER			724			966		242
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			2,350		
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		465 OBLIGATORY COUNTY EXPENSES			15,000			15,000		
SUBTOTAL FOR OTHR SER&CHR					73,312			69,462		3,850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			107,263					107,263-
		602 TELECOMMUNICATIONS MAINT		1	770		1	250		520-
		612 OFFICE EQUIPMENT MAINTENANCE		1	4,700		1	2,000		2,700-
		613 DATA PROCESSING EQUIPMENT		1	8,600		1	8,600		
SUBTOTAL FOR CNTRCTL SVCS					121,333		3	10,850		110,483-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			500			500		
		794 TRAINING CITY EMPLOYEES			200			200		
SUBTOTAL FOR FXD MIS CHGS					700			700		
SUBTOTAL FOR BUDGET CODE 1001					310,997		3	155,164		155,833-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR TAX COMMISSION			3	310,997	3	155,164		155,833-
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	310,997	3	155,164		155,833-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,826	310,997	32,234	155,164	155,833-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		310,997		312,647	1,650

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		310,997		312,647	1,650
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>310,997</b>		<b>312,647</b>	<b>1,650</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	5,717,644	49	5,756,352	38,708
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	97,873-	
APPROPRIATION	48	5,619,771	48	5,658,479	38,708

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,619,771	5,658,479	38,708
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,619,771	5,658,479	38,708
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,826	310,997	32,234	155,164	155,833-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		310,997		312,647	1,650

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		310,997		312,647	1,650
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		310,997		312,647	1,650
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	5,717,644	49	5,756,352	38,708
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	97,873-	
APPROPRIATION	48	5,619,771	48	5,658,479	38,708
OTPS					
TOTALS FOR OPERATING BUDGET		310,997		155,164	155,833-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		310,997		312,647	1,650
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	6,028,641	49	5,911,516	117,125-
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	59,610	157,483
APPROPRIATION	48	5,930,768	48	5,971,126	40,358
FUNDING					
CITY		5,930,768		5,971,126	40,358
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,930,768		5,971,126	40,358

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A602 OMB DR ATTORNEY @ LAW DEPT. - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,712		7,712			
		SUBTOTAL FOR F/T SALARIED		7,712		7,712			
		SUBTOTAL FOR BUDGET CODE A602		7,712		7,712			
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,976	1	139,651			2,675
		SUBTOTAL FOR F/T SALARIED	1	136,976	1	139,651			2,675
		SUBTOTAL FOR BUDGET CODE 0104	1	136,976	1	139,651			2,675
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,349	1	88,349			5,000
		SUBTOTAL FOR F/T SALARIED	1	83,349	1	88,349			5,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 0109	1	88,349	1	88,349			
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	583,409	7	594,409			11,000
		SUBTOTAL FOR F/T SALARIED	7	583,409	7	594,409			11,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000					11,000-
		SUBTOTAL FOR ADD GRS PAY		11,000					11,000-
		SUBTOTAL FOR BUDGET CODE 0209	7	594,409	7	594,409			
BUDGET CODE: 0309 APPEALS RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	860,833	9	872,237			11,404
		SUBTOTAL FOR F/T SALARIED	9	860,833	9	872,237			11,404
		SUBTOTAL FOR BUDGET CODE 0309	9	860,833	9	872,237			11,404

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0709 OPERATION RAISE THE AGE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	253,547	3	254,747		1,200
SUBTOTAL FOR F/T SALARIED		3	253,547	3	254,747		1,200
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,200				1,200-
SUBTOTAL FOR ADD GRS PAY			1,200				1,200-
SUBTOTAL FOR BUDGET CODE 0709		3	254,747	3	254,747		
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	193	12,645,714	230	19,152,860	37	6,507,146
SUBTOTAL FOR F/T SALARIED		193	12,645,714	230	19,152,860	37	6,507,146
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		18,000				18,000-
	042 LONGEVITY DIFFERENTIAL		70,000				70,000-
	043 SHIFT DIFFERENTIAL		3,000				3,000-
	047 OVERTIME		800				800-
SUBTOTAL FOR ADD GRS PAY			91,800				91,800-
SUBTOTAL FOR BUDGET CODE 0909		193	12,737,514	230	19,152,860	37	6,415,346
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS		145,079		145,079		
SUBTOTAL FOR F/T SALARIED			145,079		145,079		
SUBTOTAL FOR BUDGET CODE 1303			145,079		145,079		
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	695,501	9	704,981		9,480
SUBTOTAL FOR F/T SALARIED		9	695,501	9	704,981		9,480
SUBTOTAL FOR BUDGET CODE 1304		9	695,501	9	704,981		9,480
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	340,000	6	340,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			6	340,000	6	340,000	
SUBTOTAL FOR BUDGET CODE 1305			6	340,000	6	340,000	
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,174	6	474,352	6,178
SUBTOTAL FOR F/T SALARIED			6	468,174	6	474,352	6,178
SUBTOTAL FOR BUDGET CODE 1506			6	468,174	6	474,352	6,178
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000			1-
SUBTOTAL FOR F/T SALARIED			1	50,000			1-
SUBTOTAL FOR BUDGET CODE 2203			1	50,000			1-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024	
SUBTOTAL FOR F/T SALARIED				417,024		417,024	
SUBTOTAL FOR BUDGET CODE 2204				417,024		417,024	
BUDGET CODE: 2503 LAW/DORIS AGREEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,690		7,712	1-
SUBTOTAL FOR F/T SALARIED			1	127,690		7,712	1-
SUBTOTAL FOR BUDGET CODE 2503			1	127,690		7,712	1-
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,813,547	77	7,049,000	1
SUBTOTAL FOR F/T SALARIED			76	6,813,547	77	7,049,000	1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
		042 LONGEVITY DIFFERENTIAL		42,699		2,699	40,000-
SUBTOTAL FOR ADD GRS PAY				47,699		2,699	45,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2801			76	6,861,246	77	7,051,699	1	190,453
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,684,067	71	4,903,285		780,782-
SUBTOTAL FOR F/T SALARIED			71	5,684,067	71	4,903,285		780,782-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000				30,000-
		042 LONGEVITY DIFFERENTIAL		50,741		741		50,000-
SUBTOTAL FOR ADD GRS PAY				80,741		741		80,000-
SUBTOTAL FOR BUDGET CODE 2901			71	5,764,808	71	4,904,026		860,782-
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,204,821	27	2,407,723	1	202,902
SUBTOTAL FOR F/T SALARIED			26	2,204,821	27	2,407,723	1	202,902
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		104,914		4,914		100,000-
		043 SHIFT DIFFERENTIAL		4,000				4,000-
		047 OVERTIME		150,000		150,000		
		061 SUPPER MONEY		650				650-
SUBTOTAL FOR ADD GRS PAY				259,564		154,914		104,650-
SUBTOTAL FOR BUDGET CODE 3001			26	2,464,385	27	2,562,637	1	98,252
BUDGET CODE: 3009 IT RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	329,662	4	339,662		10,000
SUBTOTAL FOR F/T SALARIED			4	329,662	4	339,662		10,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 3009			4	339,662	4	339,662		
BUDGET CODE: 3205 LIT SUPPORT - CRIMINAL JUSTICE REFORM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,488	2	147,488		
SUBTOTAL FOR F/T SALARIED			2	147,488	2	147,488		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3205		2	147,488	2	147,488		
BUDGET CODE: 3401 E-DISCOVERY GROUP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,783,004	11	1,898,471	1	115,467
SUBTOTAL FOR F/T SALARIED		10	1,783,004	11	1,898,471	1	115,467
SUBTOTAL FOR BUDGET CODE 3401		10	1,783,004	11	1,898,471	1	115,467
TOTAL FOR		426	34,284,601	464	40,103,096	38	5,818,495
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	3,519,747	30	3,797,364	2	277,617
SUBTOTAL FOR F/T SALARIED		28	3,519,747	30	3,797,364	2	277,617
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		17,000				17,000-
	042 LONGEVITY DIFFERENTIAL		12,500				12,500-
SUBTOTAL FOR ADD GRS PAY			29,500				29,500-
SUBTOTAL FOR BUDGET CODE 0101		28	3,549,247	30	3,797,364	2	248,117
BUDGET CODE: 2401 ENVIRONMENTAL LAW							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,569,742	15	1,705,539	1	135,797
SUBTOTAL FOR F/T SALARIED		14	1,569,742	15	1,705,539	1	135,797
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-
	042 LONGEVITY DIFFERENTIAL		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY			13,000				13,000-
SUBTOTAL FOR BUDGET CODE 2401		14	1,582,742	15	1,705,539	1	122,797
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	129	11,032,513	136	12,709,909	7	1,677,396
SUBTOTAL FOR F/T SALARIED		129	11,032,513	136	12,709,909	7	1,677,396

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000				50,000-
		042 LONGEVITY DIFFERENTIAL		50,000				50,000-
		043 SHIFT DIFFERENTIAL		400				400-
		SUBTOTAL FOR ADD GRS PAY		100,400				100,400-
		SUBTOTAL FOR BUDGET CODE 2501	129	11,132,913	136	12,709,909	7	1,576,996
		TOTAL FOR EXECUTIVE	171	16,264,902	181	18,212,812	10	1,947,910
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,727,694	74	5,855,302	1	127,608
		SUBTOTAL FOR F/T SALARIED	73	5,727,694	74	5,855,302	1	127,608
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340		
		SUBTOTAL FOR OTH SALARIED		2,340		2,340		
03 UNSALARIED		031 UNSALARIED		5,906,146		5,937,244		31,098
		SUBTOTAL FOR UNSALARIED		5,906,146		5,937,244		31,098
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,083		89,083		
		042 LONGEVITY DIFFERENTIAL		405,973		405,973		
		043 SHIFT DIFFERENTIAL		48,167		48,167		
		045 HOLIDAY PAY		1,205		1,205		
		046 TERMINAL LEAVE		426,205		426,205		
		047 OVERTIME		1,855,830		1,855,830		
		049 BACKPAY - PRIOR YEARS		10,000				10,000-
		061 SUPPER MONEY		17,000		17,000		
		SUBTOTAL FOR ADD GRS PAY		2,853,463		2,843,463		10,000-
		SUBTOTAL FOR BUDGET CODE 0201	73	14,489,643	74	14,638,349	1	148,706
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	73	14,489,643	74	14,638,349	1	148,706

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0003 APPEALS								
BUDGET CODE: 0301 APPEALS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,572,989	45	4,771,325	1	198,336
SUBTOTAL FOR F/T SALARIED			44	4,572,989	45	4,771,325	1	198,336
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000				25,000-
		061 SUPPER MONEY		400				400-
SUBTOTAL FOR ADD GRS PAY				25,400				25,400-
SUBTOTAL FOR BUDGET CODE 0301			44	4,598,389	45	4,771,325	1	172,936
BUDGET CODE: 0302 APPEALS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,305	3	252,492		9,187
SUBTOTAL FOR F/T SALARIED			3	243,305	3	252,492		9,187
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500				3,500-
		042 LONGEVITY DIFFERENTIAL		2,500				2,500-
SUBTOTAL FOR ADD GRS PAY				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 0302			3	249,305	3	252,492		3,187
TOTAL FOR APPEALS			47	4,847,694	48	5,023,817	1	176,123
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE								
BUDGET CODE: 0601 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,152,589	9	1,177,660		25,071
SUBTOTAL FOR F/T SALARIED			9	1,152,589	9	1,177,660		25,071
SUBTOTAL FOR BUDGET CODE 0601			9	1,152,589	9	1,177,660		25,071
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,056	3	240,374		2,318
SUBTOTAL FOR F/T SALARIED			3	238,056	3	240,374		2,318



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398		
		047 OVERTIME		500				500-
		SUBTOTAL FOR ADD GRS PAY		5,898		5,398		500-
		SUBTOTAL FOR BUDGET CODE 0602	3	243,954	3	245,772		1,818
		TOTAL FOR CONTRACTS + REAL ESTATE	12	1,396,543	12	1,423,432		26,889
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION								
BUDGET CODE: 0701 OPERATIONS SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,862,263	71	4,073,595	2	211,332
		SUBTOTAL FOR F/T SALARIED	69	3,862,263	71	4,073,595	2	211,332
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000				18,000-
		042 LONGEVITY DIFFERENTIAL		258,747		258,747		
		061 SUPPER MONEY		300				300-
		SUBTOTAL FOR ADD GRS PAY		277,047		258,747		18,300-
		SUBTOTAL FOR BUDGET CODE 0701	69	4,139,310	71	4,332,342	2	193,032
		TOTAL FOR OPERATIONS SUPPORT DIVISION	69	4,139,310	71	4,332,342	2	193,032
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0901 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,835,235	83	7,586,895		248,340-
		SUBTOTAL FOR F/T SALARIED	83	7,835,235	83	7,586,895		248,340-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-
		042 LONGEVITY DIFFERENTIAL		85,169		169		85,000-
		043 SHIFT DIFFERENTIAL		20,000				20,000-
		045 HOLIDAY PAY		1,500				1,500-
		049 BACKPAY - PRIOR YEARS		2,500				2,500-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				129,169		169	129,000-
SUBTOTAL FOR BUDGET CODE 0901			83	7,964,404	83	7,587,064	377,340-
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,875,504	46	2,985,506	110,002
SUBTOTAL FOR F/T SALARIED			46	2,875,504	46	2,985,506	110,002
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,000			65,000-
		043 SHIFT DIFFERENTIAL		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				70,000			70,000-
SUBTOTAL FOR BUDGET CODE 0902			46	2,945,504	46	2,985,506	40,002
TOTAL FOR FAMILY COURT			129	10,909,908	129	10,572,570	337,338-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,163,961	29	3,258,487	94,526
SUBTOTAL FOR F/T SALARIED			29	3,163,961	29	3,258,487	94,526
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000			15,000-
		042 LONGEVITY DIFFERENTIAL		25,000			25,000-
SUBTOTAL FOR ADD GRS PAY				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 1001			29	3,203,961	29	3,258,487	54,526
TOTAL FOR GENERAL LITIGATION			29	3,203,961	29	3,258,487	54,526
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL							
BUDGET CODE: 1201 LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,353,440	31	3,520,008	166,568

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			30	3,353,440	31	3,520,008	1	166,568
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000				4,000-
		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				7,000				7,000-
SUBTOTAL FOR BUDGET CODE 1201			30	3,360,440	31	3,520,008	1	159,568
TOTAL FOR LEGAL COUNSEL			30	3,360,440	31	3,520,008	1	159,568
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,008,579	41	4,182,078	1	173,499
SUBTOTAL FOR F/T SALARIED			40	4,008,579	41	4,182,078	1	173,499
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000				12,000-
SUBTOTAL FOR ADD GRS PAY				12,000				12,000-
SUBTOTAL FOR BUDGET CODE 1301			40	4,020,579	41	4,182,078	1	161,499
TOTAL FOR ADMINISTRATIVE LAW			40	4,020,579	41	4,182,078	1	161,499
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,793,364	28	2,876,518		83,154
SUBTOTAL FOR F/T SALARIED			28	2,793,364	28	2,876,518		83,154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000				8,000-
		042 LONGEVITY DIFFERENTIAL		20,169		169		20,000-
SUBTOTAL FOR ADD GRS PAY				28,169		169		28,000-
SUBTOTAL FOR BUDGET CODE 1501			28	2,821,533	28	2,876,687		55,154

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,821,533	28	2,876,687		55,154
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,185,776	88	5,312,694	1	126,918
SUBTOTAL FOR F/T SALARIED			87	5,185,776	88	5,312,694	1	126,918
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-
		042 LONGEVITY DIFFERENTIAL		503,246		503,246		
		061 SUPPER MONEY		1,500				1,500-
SUBTOTAL FOR ADD GRS PAY				509,746		503,246		6,500-
SUBTOTAL FOR BUDGET CODE 1701			87	5,695,522	88	5,815,940	1	120,418
BUDGET CODE: 1702 IC HHC SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929		
SUBTOTAL FOR F/T SALARIED				355,929		355,929		
SUBTOTAL FOR BUDGET CODE 1702				355,929		355,929		
BUDGET CODE: 2802 IC HHC SERVICES - LE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000		
SUBTOTAL FOR F/T SALARIED				165,000		165,000		
SUBTOTAL FOR BUDGET CODE 2802				165,000		165,000		
TOTAL FOR WORKERS' COMPENSATION			87	6,216,451	88	6,336,869	1	120,418
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	558	43,032,064	610	51,130,915	52	8,098,851

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			558	43,032,064	610	51,130,915	52	8,098,851
03 UNSALARIED		031 UNSALARIED		31,541		7,391		24,150-
SUBTOTAL FOR UNSALARIED				31,541		7,391		24,150-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,000				60,000-
		042 LONGEVITY DIFFERENTIAL		506,180		506,180		
		049 BACKPAY - PRIOR YEARS		800				800-
		061 SUPPER MONEY		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY				571,980		506,180		65,800-
SUBTOTAL FOR BUDGET CODE 2001			558	43,635,585	610	51,644,486	52	8,008,901
TOTAL FOR TORT			558	43,635,585	610	51,644,486	52	8,008,901
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION								
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	2,031,597	11	2,064,055		32,458
SUBTOTAL FOR F/T SALARIED			11	2,031,597	11	2,064,055		32,458
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000				7,000-
SUBTOTAL FOR ADD GRS PAY				7,000				7,000-
SUBTOTAL FOR BUDGET CODE 2101			11	2,038,597	11	2,064,055		25,458
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,099,480	42	3,222,361		122,881
SUBTOTAL FOR F/T SALARIED			42	3,099,480	42	3,222,361		122,881
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000				25,000-
		042 LONGEVITY DIFFERENTIAL		30,000				30,000-
SUBTOTAL FOR ADD GRS PAY				55,000				55,000-
SUBTOTAL FOR BUDGET CODE 2102			42	3,154,480	42	3,222,361		67,881

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR COMMERCIAL LITIGATION			53	5,193,077	53	5,286,416	93,339
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,586,536	14	1,631,972	45,436
SUBTOTAL FOR F/T SALARIED			14	1,586,536	14	1,631,972	45,436
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000			6,000-
		042 LONGEVITY DIFFERENTIAL		8,000			8,000-
SUBTOTAL FOR ADD GRS PAY				14,000			14,000-
SUBTOTAL FOR BUDGET CODE 2201			14	1,600,536	14	1,631,972	31,436
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,326	1	92,464	2,138
SUBTOTAL FOR F/T SALARIED			1	90,326	1	92,464	2,138
SUBTOTAL FOR BUDGET CODE 2202			1	90,326	1	92,464	2,138
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,690,862	15	1,724,436	33,574
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	681,858	7	705,996	24,138
SUBTOTAL FOR F/T SALARIED			7	681,858	7	705,996	24,138
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000			10,000-
		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 2301			7	696,858	7	705,996	9,138

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MUNICIPAL FINANCE			7	696,858	7	705,996		9,138
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,501	3	251,501		
SUBTOTAL FOR F/T SALARIED			3	251,501	3	251,501		
SUBTOTAL FOR BUDGET CODE 2402			3	251,501	3	251,501		
TOTAL FOR ENVIRONMENTAL LAW			3	251,501	3	251,501		
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT								
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,341,562	30	2,642,180	3	300,618
SUBTOTAL FOR F/T SALARIED			27	2,341,562	30	2,642,180	3	300,618
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-
		042 LONGEVITY DIFFERENTIAL		37,599		2,599		35,000-
		047 OVERTIME		125,000		125,000		
		049 BACKPAY - PRIOR YEARS		5,000				5,000-
		061 SUPPER MONEY		8,000				8,000-
SUBTOTAL FOR ADD GRS PAY				195,599		127,599		68,000-
SUBTOTAL FOR BUDGET CODE 3201			27	2,537,161	30	2,769,779	3	232,618
TOTAL FOR LITIGATION SUPPORT			27	2,537,161	30	2,769,779	3	232,618
TOTAL FOR PERSONAL SERVICES			1,804	159,960,609	1,914	176,863,161	110	16,902,552

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,804	159,960,609	1,914	176,863,161	16,902,552
FINANCIAL PLAN SAVINGS	18-		126-	10,989,464-	10,989,464-
APPROPRIATION	1,786	159,960,609	1,788	165,873,697	5,913,088

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	151,620,129	157,585,494	5,965,365
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	3,989,566	4,064,590	75,024
STATE			
FEDERAL - C.D.	144,688	147,363	2,675
FEDERAL - OTHER			
INTRA-CITY SALES	3,739,202	3,659,226	79,976-
TOTAL	159,960,609	165,873,697	5,913,088



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	87,134- 87,134	1	87,134	87,134
82976	ADMINISTRATIVE PROCUREMENT ANALYST	74,160-106,663	2	90,412	180,823
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	113,300-185,019	3	149,436	448,307
10026	ADMINISTRATIVE STAFF ANALYST	147,774-197,822	3	178,248	534,743
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,857-129,983	5	120,004	600,021
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,951- 92,000	5	84,884	424,422
40410	APPRAISER (REAL ESTATE)	96,000- 96,000	1	96,000	96,000
30112	ASSISTANT CORPORATION COUNSEL	73,579-187,937	837	108,940	91,183,027
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	164,104-225,771	67	175,821	11,779,977
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	73,651- 82,882	6	78,276	469,657
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	6	86,056	516,335
40526	BOOKKEEPER	43,365- 67,691	8	52,986	423,885
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-135,000	5	118,399	591,993
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-106,023	2	100,134	200,267
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	3	93,698	281,093
90644	CITY CUSTODIAL ASSISTANT	39,532- 39,532	1	39,532	39,532
30726	CLAIM SPECIALIST	41,483- 85,849	81	52,423	4,246,258
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 67,046	149	42,752	6,369,976
56057	COMMUNITY ASSOCIATE	38,334- 61,335	2	49,835	99,669
56058	COMMUNITY COORDINATOR	54,100- 83,981	34	61,548	2,092,616
13620	COMPUTER AIDE-NON-SPVR	47,139- 51,065	3	49,756	149,269
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	99,666- 99,666	1	99,666	99,666
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597-112,503	10	82,402	824,024
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 92,662	3	78,747	236,242
10074	COMPUTER OPERATIONS MANAGER	115,450-115,450	1	115,450	115,450
13615	COMPUTER SERVICE TECHNICIAN	60,964- 60,964	1	60,964	60,964
13622	COMPUTER SPECIALIST (OPERATIONS)	106,000-106,000	1	106,000	106,000
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,975	10	102,061	1,020,611
10050	COMPUTER SYSTEMS MANAGER	126,841-185,019	5	163,012	815,059
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	128,750-128,750	1	128,750	128,750
30188	CORPORATION COUNSEL	243,171-243,171	1	243,171	243,171
80609	CUSTODIAN	36,373- 64,332	7	42,294	296,057
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,848- 79,194	7	59,549	416,846
60210	DEPARTMENT LIBRARIAN	43,834- 43,834	2	43,834	87,668
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	85,500-125,686	2	105,593	211,186
05224	DEPUTY OPERATION SUPPORT MANAGER (LAW DEPARTMENT)	118,037-169,027	2	143,532	287,064
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	143,841-143,841	1	143,841	143,841
95005	EXECUTIVE AGENCY COUNSEL	205,248-205,248	1	205,248	205,248
30140	FIRST ASSISTANT CORPORATION COUNSEL	243,272-243,272	1	243,272	243,272
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
95622	IT SECURITY SPECIALIST	139,652-139,652	1	139,652	139,652

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1022A	LEGAL SECRETARIAL ASSISTANT	48,193- 76,731	28	59,774	1,673,659
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	44,191- 44,426	3	44,325	132,975
40502	MANAGEMENT AUDITOR	82,437- 82,437	1	82,437	82,437
06591	MEDICOLEGAL ANALYST (LAW DEPT)	69,546- 82,498	2	76,022	152,044
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	2	49,927	99,854
30080	PARALEGAL AIDE	43,197- 64,433	245	50,651	12,409,447
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,794- 82,942	10	65,973	659,733
30820	PRINCIPAL TITLE EXAMINER	62,912- 80,886	5	69,962	349,808
12158	PROCUREMENT ANALYST	47,661- 47,661	1	47,661	47,661
22426	PROJECT MANAGER	85,490- 85,490	1	85,490	85,490
60215	PUBLIC RECORDS AIDE	39,357- 46,396	5	41,818	209,089
10252	SECRETARY	39,303- 40,033	2	39,668	79,336
12879	SECRETARY TO THE CORPORATION COUNSEL	105,707-105,707	1	105,707	105,707
90635	SENIOR PHOTOGRAPHER	54,762- 54,762	1	54,762	54,762
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	50,755- 58,368	4	54,562	218,246
30810	SENIOR TITLE EXAMINER	56,211- 56,211	1	56,211	56,211
80184	SPACE ANALYST	65,640- 77,921	2	71,781	143,561
12626	STAFF ANALYST	50,078- 75,566	18	65,947	1,187,053
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	71,749- 71,749	1	71,749	71,749
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 78,243	2	74,467	148,934
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,482- 60,162	3	46,640	139,919
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	43,519- 64,928	52	53,228	2,767,842
TOTAL FOR OBJECT 001			1,673		147,423,725

POSITION SCHEDULE FOR U/A 001	1,673	147,423,725
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	115	10,133,729
TOTAL FOR U/A 001	1,788	157,557,454

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z231 PlaNYC - Energy								
60		CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		1,350,483		1,350,483-
		SUBTOTAL FOR CNTRCTL SVCS			1,350,483			1,350,483-
		SUBTOTAL FOR BUDGET CODE Z231			1,350,483			1,350,483-
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE								
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		592,361		592,361
		SUBTOTAL FOR CNTRCTL SVCS			592,361			592,361
		SUBTOTAL FOR BUDGET CODE 0909			592,361			592,361
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES								
60		CNTRCTL SVCS	686	PROF SERV OTHER		30,000		30,000-
		SUBTOTAL FOR CNTRCTL SVCS			30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 1303			30,000			30,000-
BUDGET CODE: 2004 DOT LEGAL SERVICES								
60		CNTRCTL SVCS	686	PROF SERV OTHER		141,800		141,800-
		SUBTOTAL FOR CNTRCTL SVCS			141,800			141,800-
		SUBTOTAL FOR BUDGET CODE 2004			141,800			141,800-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT								
60		CNTRCTL SVCS	686	PROF SERV OTHER		150,000		150,000-
		SUBTOTAL FOR CNTRCTL SVCS			150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 2203			150,000			150,000-
BUDGET CODE: 2503 LAW/DORIS AGREEMENT								
40		OTHR SER&CHR	403	OFFICE SERVICES		600		600-
		SUBTOTAL FOR OTHR SER&CHR			600			600-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2503				600				600-
TOTAL FOR				2,265,244		592,361		1,672,883-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		12,000		12,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		200,000		200,000		
		100 SUPPLIES + MATERIALS - GENERAL		665,000		445,000		220,000-
		106 MOTOR VEHICLE FUEL		7,432		6,882		550-
		117 POSTAGE		300,000		400,000		100,000
		199 DATA PROCESSING SUPPLIES		20,616		20,616		
SUBTOTAL FOR SUPPLYS&MATL				1,205,048		1,084,498		120,550-
30 PROPTY&EQUIP		314 OFFICE FURITURE		125,000		25,000		100,000-
		315 OFFICE EQUIPMENT		335,000		15,000		320,000-
		319 SECURITY EQUIPMENT		14,000		14,000		
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337 BOOKS-OTHER		119,000		119,000		
		338 LIBRARY BOOKS		1,140,000		790,000		350,000-
SUBTOTAL FOR PROPTY&EQUIP				1,753,000		983,000		770,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,252,312		1,298,368		46,056
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		17,651		16,868		783-
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		20,744				20,744-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	131001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		69,486				69,486-
		402 TELEPHONE & OTHER COMMUNICATNS		54,000		54,000		
		403 OFFICE SERVICES		1,056,077		556,077		500,000-
		412 RENTALS OF MISC.EQUIP		390,000		315,000		75,000-
		414 RENTALS - LAND BLDGS & STRUCTS		27,951,377		28,444,421		493,044

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			417 ADVERTISING			30,000			30,000		
	856001		42C HEAT LIGHT & POWER			568,322			568,322		
			423 HEAT LIGHT & POWER			724			966		242
			451 NON OVERNIGHT TRVL EXP-GENERAL			55,000			55,000		
			453 OVERNIGHT TRVL EXP-GENERAL			15,000			15,000		
			499 OTHER EXPENSES - GENERAL			6,206,664			6,204,810		1,854-
			SUBTOTAL FOR OTHR SER&CHR			37,687,357			37,558,832		128,525-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	14		735,000	14		395,000		340,000-
			608 MAINT & REP GENERAL	3		103,500	3		18,500		85,000-
			612 OFFICE EQUIPMENT MAINTENANCE	9		109,617	9		159,617		50,000
			619 SECURITY SERVICES	1		275,000	1		225,000		50,000-
			622 TEMPORARY SERVICES	5		1,644,973	5		1,644,973		
			624 CLEANING SERVICES	1		15,000	1		15,000		
			633 TRANSPORTATION EXPENDITURES	1		50,000	1		50,000		
			671 TRAINING PRGM CITY EMPLOYEES	24		53,420	24		80,450		27,030
			681 PROF SERV ACCTING & AUDITING				1		100,000	1	100,000
			682 PROF SERV LEGAL SERVICES	17		820,000	17		820,000		
			683 PROF SERV ENGINEER & ARCHITECT	28		250,000	28		130,000		120,000-
			686 PROF SERV OTHER	256		8,121,624	256		8,982,651		861,027
			SUBTOTAL FOR CNTRCTL SVCS	359		12,178,134	360		12,621,191	1	443,057
70 FXD MIS CHGS			706 PROMPT PAYMENT INTEREST			500			500		
			732 MISCELLANEOUS AWARDS			11,000			11,000		
	856001		79D TRAINING CITY EMPLOYEES			4,060			4,060		
			SUBTOTAL FOR FXD MIS CHGS			15,560			15,560		
			SUBTOTAL FOR BUDGET CODE 0201	359		52,839,099	360		52,263,081	1	576,018-
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS			403 OFFICE SERVICES			100,000			50,000		50,000-
40 OTHR SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
			453 OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
			SUBTOTAL FOR OTHR SER&CHR			110,000			60,000		50,000-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			5,000			5,000		
			622 TEMPORARY SERVICES			500,000			500,000		
			686 PROF SERV OTHER			105,000			5,000		100,000-
			SUBTOTAL FOR CNTRCTL SVCS			610,000			510,000		100,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0207					720,000			570,000		150,000-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		117 POSTAGE			5,000					5,000-
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
SUBTOTAL FOR SUPPLYS&MATL					11,000			6,000		5,000-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			1,000			1,000		
		338 LIBRARY BOOKS			10,000					10,000-
SUBTOTAL FOR PROPTY&EQUIP					11,000			1,000		10,000-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		403 OFFICE SERVICES			200,000			200,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			20,000			20,000		
		453 OVERNIGHT TRVL EXP-GENERAL			20,000			20,000		
SUBTOTAL FOR OTHR SER&CHR					241,000			241,000		
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000		
		686 PROF SERV OTHER			1,000			1,000		
SUBTOTAL FOR CNTRCTL SVCS					6,000			6,000		
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			2,000			2,000		
SUBTOTAL FOR FXD MIS CHGS					2,000			2,000		
SUBTOTAL FOR BUDGET CODE 0208					271,000			256,000		15,000-
BUDGET CODE: 2015 Misc. Budget transfered funds										
40		OTHR SER&CHR								
		403 OFFICE SERVICES			250,000					250,000-
SUBTOTAL FOR OTHR SER&CHR					250,000					250,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			120,000			30,000		90,000-
		622 TEMPORARY SERVICES		3	62,007		3	62,007		
		682 PROF SERV LEGAL SERVICES		8	7,665,000		8	6,479,000		1,186,000-
		686 PROF SERV OTHER		12	8,624,718		12	4,374,718		4,250,000-
SUBTOTAL FOR CNTRCTL SVCS					23	16,471,725		23	10,945,725	5,526,000-
SUBTOTAL FOR BUDGET CODE 2015					23	16,721,725		23	10,945,725	5,776,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV			382	70,551,824	383	64,034,806	1	6,517,018-
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0902 FAMILY COURT-USDL								
10	SUPPLYS&MATL	117 POSTAGE		34,400		34,400		
	SUBTOTAL FOR SUPPLYS&MATL			34,400		34,400		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000		
	SUBTOTAL FOR OTHR SER&CHR			25,000		25,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,300		10,300		
		686 PROF SERV OTHER		82,250		82,250		
	SUBTOTAL FOR CNTRCTL SVCS			92,550		92,550		
	SUBTOTAL FOR BUDGET CODE 0902			151,950		151,950		
TOTAL FOR FAMILY COURT				151,950		151,950		
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		813,000		1,493,000		680,000
	SUBTOTAL FOR CNTRCTL SVCS			813,000		1,493,000		680,000
	SUBTOTAL FOR BUDGET CODE 1001			813,000		1,493,000		680,000
TOTAL FOR GENERAL LITIGATION				813,000		1,493,000		680,000
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	6	50,000	6	10,000		40,000-
	686	PROF SERV OTHER	11	1,000	11	31,000		30,000
		SUBTOTAL FOR CNTRCTL SVCS	17	51,000	17	41,000		10,000-
		SUBTOTAL FOR BUDGET CODE 1501	17	51,000	17	41,000		10,000-
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY								
60 CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		1,537,200				1,537,200-
		SUBTOTAL FOR CNTRCTL SVCS		1,537,200				1,537,200-
		SUBTOTAL FOR BUDGET CODE 1502		1,537,200				1,537,200-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY								
60 CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		125,000				125,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 1504		125,000				125,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	1,713,200	17	41,000		1,672,200-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS								
BUDGET CODE: 1601 MANAGEMENT INFO SVCS								
10 SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		125,000		125,000		
		SUBTOTAL FOR SUPPLYS&MATL		125,000		125,000		
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
40 OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		260,000				260,000-
	858001	42G DATA PROCESSING SERVICES		355,169		355,169		
		SUBTOTAL FOR OTHR SER&CHR		615,169		355,169		260,000-
60 CNTRCTL SVCS	608	MAINT & REP GENERAL	14	2,982,632	14	1,482,132		1,500,500-
	613	DATA PROCESSING EQUIPMENT	8	701,200	8	701,200		
	671	TRAINING PRGM CITY EMPLOYEES		20,000		20,000		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	386,500			1-	386,500-
		686 PROF SERV OTHER		1,548,000				1,548,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	5,638,332	22	2,203,332	1-	3,435,000-
		SUBTOTAL FOR BUDGET CODE 1601	23	6,478,501	22	2,683,501	1-	3,795,000-
		TOTAL FOR MANAGEMENT INFORMATION SVCS	23	6,478,501	22	2,683,501	1-	3,795,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
		40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		3,541,791		3,541,791		
		SUBTOTAL FOR OTHR SER&CHR		3,541,791		3,541,791		
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES	2	34,000	2	34,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	34,000	2	34,000		
		SUBTOTAL FOR BUDGET CODE 1701	2	3,575,791	2	3,575,791		
BUDGET CODE: 1702 IC HHC SERVICES								
		60 CNTRCTL SVCS 686 PROF SERV OTHER		6,000		6,000		
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000		
		SUBTOTAL FOR BUDGET CODE 1702		6,000		6,000		
BUDGET CODE: 2802 IC HHC SERVICES - LE								
		60 CNTRCTL SVCS 686 PROF SERV OTHER		5,205		5,205		
		SUBTOTAL FOR CNTRCTL SVCS		5,205		5,205		
		SUBTOTAL FOR BUDGET CODE 2802		5,205		5,205		
		TOTAL FOR WORKERS' COMPENSATION	2	3,586,996	2	3,586,996		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	5	2,260,000	5	2,260,000		
		686 PROF SERV OTHER		30,000		230,000		200,000
		SUBTOTAL FOR CNTRCTL SVCS	5	2,290,000	5	2,490,000		200,000
		SUBTOTAL FOR BUDGET CODE 2001	5	2,290,000	5	2,490,000		200,000
		TOTAL FOR TORT	5	2,290,000	5	2,490,000		200,000
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 2205		15,000				15,000-
		TOTAL FOR ECONOMIC DEVELOPMENT DIVISION		15,000				15,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								
BUDGET CODE: 2403 DEP Legal and Consultant Services								
60 CNTRCTL SVCS		686 PROF SERV OTHER		150,726				150,726-
		SUBTOTAL FOR CNTRCTL SVCS		150,726				150,726-
		SUBTOTAL FOR BUDGET CODE 2403		150,726				150,726-
		TOTAL FOR ENVIRONMENTAL LAW		150,726				150,726-
TOTAL FOR OTHER THAN PERSONAL SERVICES			429	88,016,441	429	75,073,614		12,942,827-

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,041,535	88,016,441	5,996,578	75,073,614	12,942,827-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,016,441		75,073,614	12,942,827-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,202,477		74,760,459	9,442,018-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,663,964		313,155	3,350,809-
TOTAL		88,016,441		75,073,614	12,942,827-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,804	159,960,609	1,914	176,863,161	16,902,552
FINANCIAL PLAN SAVINGS	18-		126-	10,989,464-	10,989,464-
APPROPRIATION	1,786	159,960,609	1,788	165,873,697	5,913,088

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		151,620,129		157,585,494	5,965,365
OTHER CATEGORICAL		467,024		417,024	50,000-
CAPITAL FUNDS - I.F.A.		3,989,566		4,064,590	75,024
STATE					
FEDERAL - C.D.		144,688		147,363	2,675
FEDERAL - OTHER					
INTRA-CITY SALES		3,739,202		3,659,226	79,976-
TOTAL		159,960,609		165,873,697	5,913,088

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,041,535	88,016,441	5,996,578	75,073,614	12,942,827-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,016,441		75,073,614	12,942,827-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,202,477		74,760,459	9,442,018-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,663,964		313,155	3,350,809-
TOTAL		88,016,441		75,073,614	12,942,827-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,804	159,960,609	1,914	176,863,161	16,902,552
FINANCIAL PLAN SAVINGS	18-		126-	10,989,464-	10,989,464-
APPROPRIATION	1,786	159,960,609	1,788	165,873,697	5,913,088
OTPS					
TOTALS FOR OPERATING BUDGET		88,016,441		75,073,614	12,942,827-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,016,441		75,073,614	12,942,827-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,804	247,977,050	1,914	251,936,775	3,959,725
FINANCIAL PLAN SAVINGS	18-		126-	10,989,464-	10,989,464-
APPROPRIATION	1,786	247,977,050	1,788	240,947,311	7,029,739-
FUNDING					
CITY		235,822,606		232,345,953	3,476,653-
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		3,989,566		4,064,590	75,024
STATE					
FEDERAL - C.D.		144,688		147,363	2,675
FEDERAL - OTHER					
INTRA-CITY SALES		7,403,166		3,972,381	3,430,785-
TOTAL FUNDING		247,977,050		240,947,311	7,029,739-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A501 Resilience Planning Staff Time - PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	992,754	1	156,481	16-	836,273-
		SUBTOTAL FOR F/T SALARIED	17	992,754	1	156,481	16-	836,273-
03 UNSALARIED		031 UNSALARIED		5,712		5,712		
		SUBTOTAL FOR UNSALARIED		5,712		5,712		
		SUBTOTAL FOR BUDGET CODE A501	17	998,466	1	162,193	16-	836,273-
BUDGET CODE: 1001 Admin (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,159	2	91,159		
		SUBTOTAL FOR F/T SALARIED	2	91,159	2	91,159		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038		
		SUBTOTAL FOR ADD GRS PAY		3,038		3,038		
		SUBTOTAL FOR BUDGET CODE 1001	2	94,197	2	94,197		
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	429,945	5	429,945		
		SUBTOTAL FOR F/T SALARIED	5	429,945	5	429,945		
03 UNSALARIED		031 UNSALARIED		3,100		3,100		
		SUBTOTAL FOR UNSALARIED		3,100		3,100		
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000		
		SUBTOTAL FOR BUDGET CODE 2100	5	439,045	5	439,045		
BUDGET CODE: 2101 Capital/Regional (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	813,260	9	817,785		4,525
		SUBTOTAL FOR F/T SALARIED	9	813,260	9	817,785		4,525
		SUBTOTAL FOR BUDGET CODE 2101	9	813,260	9	817,785		4,525

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
BUDGET CODE: 2200 Zoning/Urban Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,900	2	139,900		
		SUBTOTAL FOR F/T SALARIED	2	139,900	2	139,900		
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		100		100		
		SUBTOTAL FOR BUDGET CODE 2200	2	140,000	2	140,000		
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,365,465	15	1,372,118		6,653
		SUBTOTAL FOR F/T SALARIED	15	1,365,465	15	1,372,118		6,653
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,939		2,939		
		061 SUPPER MONEY		2,467		2,467		
		SUBTOTAL FOR ADD GRS PAY		5,406		5,406		
		SUBTOTAL FOR BUDGET CODE 2201	15	1,370,871	15	1,377,524		6,653
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,103	3	240,103		
		SUBTOTAL FOR F/T SALARIED	3	240,103	3	240,103		
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		100		100		
		SUBTOTAL FOR BUDGET CODE 2300	3	240,203	3	240,203		
BUDGET CODE: 2301 HEIP/ Population (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,209,999	14	1,215,131		5,132
		SUBTOTAL FOR F/T SALARIED	14	1,209,999	14	1,215,131		5,132
03 UNSALARIED		031 UNSALARIED		84,843		84,843		
		SUBTOTAL FOR UNSALARIED		84,843		84,843		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,233		9,233		
		SUBTOTAL FOR ADD GRS PAY		9,233		9,233		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2301		14	1,304,075	14	1,309,207		5,132
BUDGET CODE: 2400 Strategic Planning (Tax Levy)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	59,900	1	59,900		
SUBTOTAL FOR F/T SALARIED		1	59,900	1	59,900		
04 ADD GRS PAY	061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY			100		100		
SUBTOTAL FOR BUDGET CODE 2400		1	60,000	1	60,000		
BUDGET CODE: 2401 Strategic Planning (CDBG)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	379,404	4	385,269		5,865
SUBTOTAL FOR F/T SALARIED		4	379,404	4	385,269		5,865
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,705		2,705		
SUBTOTAL FOR ADD GRS PAY			2,705		2,705		
SUBTOTAL FOR BUDGET CODE 2401		4	382,109	4	387,974		5,865
BUDGET CODE: 2500 TRANSPORTATION PLANNING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	230,090	2	234,575		4,485
SUBTOTAL FOR F/T SALARIED		2	230,090	2	234,575		4,485
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,122		2,122		
SUBTOTAL FOR ADD GRS PAY			2,122		2,122		
SUBTOTAL FOR BUDGET CODE 2500		2	232,212	2	236,697		4,485
BUDGET CODE: 2503 TRANSPORTATION (FED)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,210,551	20	971,619		238,932-
SUBTOTAL FOR F/T SALARIED		20	1,210,551	20	971,619		238,932-
03 UNSALARIED	031 UNSALARIED		34,449		34,449		
SUBTOTAL FOR UNSALARIED			34,449		34,449		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993			
		042 LONGEVITY DIFFERENTIAL		1,921		1,921			
		046 TERMINAL LEAVE		1,048		1,048			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		129,469				129,469-	
		SUBTOTAL FOR FRINGE BENES		129,469				129,469-	
		SUBTOTAL FOR BUDGET CODE 2503	20	1,379,931	20	1,011,530		368,401-	
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	372,291	1	300,000		72,291-	
		SUBTOTAL FOR F/T SALARIED	1	372,291	1	300,000		72,291-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,987				36,987-	
		SUBTOTAL FOR FRINGE BENES		36,987				36,987-	
		SUBTOTAL FOR BUDGET CODE 2513	1	409,278	1	300,000		109,278-	
BUDGET CODE: 2601 Waterfront (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,422	1	121,422			
		SUBTOTAL FOR F/T SALARIED	1	121,422	1	121,422			
		SUBTOTAL FOR BUDGET CODE 2601	1	121,422	1	121,422			
BUDGET CODE: 2602 Waterfront (State)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,354				12,354-	
		SUBTOTAL FOR F/T SALARIED		12,354				12,354-	
		SUBTOTAL FOR BUDGET CODE 2602		12,354				12,354-	
BUDGET CODE: 3000 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,964,470	48	3,416,914		452,444	
		SUBTOTAL FOR F/T SALARIED	48	2,964,470	48	3,416,914		452,444	
03 UNSALARIED		031 UNSALARIED		100,000		100,000			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					100,000		100,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,750		10,750			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					15,750		15,750		
SUBTOTAL FOR BUDGET CODE 3000				48	3,080,220	48	3,532,664		452,444
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,681,297	62	4,701,559			20,262
SUBTOTAL FOR F/T SALARIED				62	4,681,297	62	4,701,559		20,262
03 UNSALARIED		031 UNSALARIED		8,433		8,433			
SUBTOTAL FOR UNSALARIED					8,433		8,433		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,386		77,386			
		049 BACKPAY - PRIOR YEARS		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY					97,550		97,550		
SUBTOTAL FOR BUDGET CODE 3001				62	4,787,280	62	4,807,542		20,262
BUDGET CODE: 5100 LAND USE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	901,180	11	912,021			10,841
SUBTOTAL FOR F/T SALARIED				11	901,180	11	912,021		10,841
03 UNSALARIED		031 UNSALARIED		556		556			
SUBTOTAL FOR UNSALARIED					556		556		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			
		042 LONGEVITY DIFFERENTIAL		14,005		14,005			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					23,155		23,155		
SUBTOTAL FOR BUDGET CODE 5100				11	924,891	11	935,732		10,841
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,014,079	22	2,018,750		4,671	
		SUBTOTAL FOR F/T SALARIED	22	2,014,079	22	2,018,750		4,671	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822			
		SUBTOTAL FOR ADD GRS PAY		14,822		14,822			
		SUBTOTAL FOR BUDGET CODE 5200	22	2,028,901	22	2,033,572		4,671	
BUDGET CODE: 5300 EARD (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,290,894	18	1,297,386		6,492	
		SUBTOTAL FOR F/T SALARIED	18	1,290,894	18	1,297,386		6,492	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,759		13,759			
		SUBTOTAL FOR ADD GRS PAY		15,759		15,759			
		SUBTOTAL FOR BUDGET CODE 5300	18	1,306,653	18	1,313,145		6,492	
		TOTAL FOR	257	20,125,368	241	19,320,432	16-	804,936-	
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 1000 Executive and Admin (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,416,099	41	3,761,403		345,304	
		SUBTOTAL FOR F/T SALARIED	41	3,416,099	41	3,761,403		345,304	
02 OTH SALARIED		021 PART-TIME POSITIONS		728,446		742,871		14,425	
		SUBTOTAL FOR OTH SALARIED		728,446		742,871		14,425	
03 UNSALARIED		031 UNSALARIED		385,353		385,353			
		SUBTOTAL FOR UNSALARIED		385,353		385,353			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200			
		042 LONGEVITY DIFFERENTIAL		46,394		46,394			
		047 OVERTIME		30,169		30,169			
		061 SUPPER MONEY		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		100,763		100,763			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000		41	4,630,661	41	4,990,390		359,729
BUDGET CODE: 2000 Planning Coordination (Tax Levy)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	59,935	1	59,935		
SUBTOTAL FOR F/T SALARIED		1	59,935	1	59,935		
04 ADD GRS PAY	061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY			100		100		
SUBTOTAL FOR BUDGET CODE 2000		1	60,035	1	60,035		
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	464,001	6	466,225		2,224
SUBTOTAL FOR F/T SALARIED		6	464,001	6	466,225		2,224
03 UNSALARIED	031 UNSALARIED		6,888		6,888		
SUBTOTAL FOR UNSALARIED			6,888		6,888		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,869		4,869		
SUBTOTAL FOR ADD GRS PAY			4,869		4,869		
SUBTOTAL FOR BUDGET CODE 2001		6	475,758	6	477,982		2,224
BUDGET CODE: 2622 Public Access Implementation Study (EPF)							
01 F/T SALARIED	001 FULL YEAR POSITIONS		50,281				50,281-
SUBTOTAL FOR F/T SALARIED			50,281				50,281-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		23,904				23,904-
SUBTOTAL FOR FRINGE BENES			23,904				23,904-
SUBTOTAL FOR BUDGET CODE 2622			74,185				74,185-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	564,542	4	309,542	2-	255,000-
SUBTOTAL FOR F/T SALARIED		6	564,542	4	309,542	2-	255,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725	
		SUBTOTAL FOR ADD GRS PAY		4,725		4,725	
		SUBTOTAL FOR BUDGET CODE 4000	6	569,267	4	314,267	2-
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,739,029	18	1,743,666	4,637
		SUBTOTAL FOR F/T SALARIED	18	1,739,029	18	1,743,666	4,637
03 UNSALARIED		031 UNSALARIED		79,314		79,314	
		SUBTOTAL FOR UNSALARIED		79,314		79,314	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,250		23,250	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		24,250		24,250	
		SUBTOTAL FOR BUDGET CODE 4001	18	1,842,593	18	1,847,230	4,637
		TOTAL FOR DEPT OF CITY PLANNING	72	7,652,499	70	7,689,904	2-
		TOTAL FOR PERSONAL SERVICES	329	27,777,867	311	27,010,336	18-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	27,777,867	311	27,010,336	767,531-
FINANCIAL PLAN SAVINGS	7-	206,560-	7-	238,555	445,115
APPROPRIATION	322	27,571,307	304	27,248,891	322,416-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,505,528		14,534,305	1,028,777
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		86,539			86,539-
FEDERAL - C.D.		12,190,031		11,403,056	786,975-
FEDERAL - OTHER		1,789,209		1,311,530	477,679-
INTRA-CITY SALES					
 TOTAL		 27,571,307		 27,248,891	 322,416-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	115,410-115,410	1	115,410	115,410
40510	ACCOUNTANT	74,820- 74,820	1	74,820	74,820
1002C	ADM MANAGER-NON-MGRL	72,242- 76,555	4	74,798	299,190
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	102,485-104,030	2	103,258	206,515
10053	ADMINISTRATIVE CITY PLANNER	98,880-177,250	28	129,973	3,639,248
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,550-108,150	4	95,275	381,100
10026	ADMINISTRATIVE STAFF ANALYST	123,537-150,172	5	134,406	672,029
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	74,463- 74,463	1	74,463	74,463
30087	AGENCY ATTORNEY	97,797-113,689	3	105,686	317,059
21205	ARCHITECTURAL INTERN	58,000- 59,740	2	58,870	117,740
21210	ASSISTANT ARCHITECT	59,740- 69,996	2	64,868	129,736
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 65,640	1	65,640	65,640
22306	ASSISTANT TRANSPORTATION SPECIALIST	59,740- 71,538	6	64,161	384,964
22092	ASSISTANT URBAN DESIGNER	62,000- 75,931	8	67,873	542,986
12627	ASSOCIATE STAFF ANALYST	90,887- 90,887	1	90,887	90,887
22124	ASSOCIATE URBAN DESIGNER	78,989- 91,455	5	85,543	427,717
92105	BOOKBINDER	54,707- 54,707	1	54,707	54,707
60860	BUSINESS PROMOTION COORDINATOR	69,825- 69,825	1	69,825	69,825
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,268- 94,268	1	94,268	94,268
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,600-123,600	1	123,600	123,600
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
22122	CITY PLANNER	63,489-113,966	60	83,673	5,020,353
21744	CITY RESEARCH SCIENTIST	72,554- 89,881	6	85,329	511,972
20215	CIVIL ENGINEER	96,682- 96,682	1	96,682	96,682
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,029- 65,084	5	56,733	283,663
56057	COMMUNITY ASSOCIATE	50,255- 60,925	6	55,711	334,268
56058	COMMUNITY COORDINATOR	53,712- 83,420	34	67,830	2,306,205
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	79,913- 79,913	1	79,913	79,913
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,111- 70,833	2	70,472	140,944
10074	COMPUTER OPERATIONS MANAGER	128,701-128,701	1	128,701	128,701
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,051- 92,051	1	92,051	92,051
13632	COMPUTER SPECIALIST (SOFTWARE)	94,637-107,405	2	101,021	202,042
10050	COMPUTER SYSTEMS MANAGER	118,629-123,448	2	121,039	242,077
40561	CONTRACT SPECIALIST	78,860- 78,860	1	78,860	78,860
30128	COUNSEL (CITY PLANNING)	206,000-206,000	1	206,000	206,000
10196	DEPUTY EXECUTIVE DIRECTOR (CITY PLANNING)	207,552-207,552	1	207,552	207,552
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	160,609-160,609	1	160,609	160,609
40910	ECONOMIST	59,700- 87,035	16	65,270	1,044,323
95005	EXECUTIVE AGENCY COUNSEL	129,755-129,755	1	129,755	129,755
13255	EXECUTIVE ASSISTANT FOR PLANNING	129,546-129,546	1	129,546	129,546



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	72,100- 72,100	1	72,100	72,100
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	222,326-222,326	1	222,326	222,326
21915	GEOLOGIST	90,000- 90,000	1	90,000	90,000
91415	GRAPHIC ARTIST	79,993- 79,993	1	79,993	79,993
22507	HOUSING DEVELOPMENT SPECIALIST	67,980- 95,000	3	81,660	244,980
13368	LABOR RELATIONS ANALYST	77,250- 77,250	1	77,250	77,250
91232	MOTOR VEHICLE SUPERVISOR	58,000- 58,000	1	58,000	58,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,958- 84,033	5	71,291	356,457
22142	PRINCIPAL PLANNING CONSULTANT (LAND USE)	107,424-107,424	1	107,424	107,424
22137	PRINCIPAL PLANNING CONSULTANT (POPULATION AND ECONOMICS)	120,000-120,000	1	120,000	120,000
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	109,539-109,539	1	109,539	109,539
12158	PROCUREMENT ANALYST	90,000- 90,000	1	90,000	90,000
22426	PROJECT MANAGER	83,000- 83,000	1	83,000	83,000
60216	PUBLIC RECORDS OFFICER	56,650- 61,800	3	59,568	178,705
10252	SECRETARY	58,953- 58,953	1	58,953	58,953
12872	SECRETARY TO THE CHAIRMAN	84,089- 84,089	1	84,089	84,089
80184	SPACE ANALYST	61,078- 61,078	1	61,078	61,078
12626	STAFF ANALYST	59,740- 71,575	5	66,260	331,298
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	110,000-110,000	1	110,000	110,000
22316	TRANSPORTATION SPECIALIST	85,646-112,728	4	96,707	386,828
TOTAL FOR OBJECT 001			258		22,519,198
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POSITION SCHEDULE FOR U/A 001			258		22,519,198
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			46		4,015,051
TOTAL FOR U/A 001			304		26,534,249
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A503 Resiliency Planning OTPS - PLAN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
	SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		18,000			18,000-
		683	PROF SERV ENGINEER & ARCHITECT		459,106			459,106-
	SUBTOTAL FOR CNTRCTL SVCS				477,106			477,106-
	SUBTOTAL FOR BUDGET CODE A503				502,106			502,106-
BUDGET CODE: A505 HRO: Environmental Consult. for Afr								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		236,583			236,583-
	SUBTOTAL FOR CNTRCTL SVCS				236,583			236,583-
	SUBTOTAL FOR BUDGET CODE A505				236,583			236,583-
BUDGET CODE: A506 Env. Consulting for Edgemere Rezoning								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		2,749,645			2,749,645-
	SUBTOTAL FOR CNTRCTL SVCS				2,749,645			2,749,645-
	SUBTOTAL FOR BUDGET CODE A506				2,749,645			2,749,645-
BUDGET CODE: 0170 Agency Lease								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,612	50,000		29,388
		414	RENTALS - LAND BLDGS & STRUCTS		5,972,240	5,972,240		
	SUBTOTAL FOR OTHR SER&CHR				5,992,852	6,022,240		29,388
60	CNTRCTL SVCS	619	SECURITY SERVICES	1	5,233		1-	5,233-
		676	MAINT & OPER OF INFRASTRUCTURE	1	24,155		1-	24,155-
	SUBTOTAL FOR CNTRCTL SVCS			2	29,388		2-	29,388-
	SUBTOTAL FOR BUDGET CODE 0170			2	6,022,240		2-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,805		18,250		1,445
		101 PRINTING SUPPLIES		15,750		15,750		
		110 FOOD & FORAGE SUPPLIES		5,000		10,000		5,000
		117 POSTAGE		8,500		8,500		
		169 MAINTENANCE SUPPLIES				5,000		5,000
		199 DATA PROCESSING SUPPLIES		22,475				22,475-
		SUBTOTAL FOR SUPPLYS&MATL		68,530		57,500		11,030-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500		3,500		
		332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
		337 BOOKS-OTHER		39,118		39,118		
		SUBTOTAL FOR PROPTY&EQUIP		48,618		42,618		6,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,000		104,000		52,000
		402 TELEPHONE & OTHER COMMUNICATNS		5,945		5,945		
		403 OFFICE SERVICES		2,769		2,769		
		412 RENTALS OF MISC.EQUIP		12,278		22,278		10,000
		413 RENTAL-DATA PROCESSING EQUIP		3,887		3,887		
		415 PRINTING CONTRACTS		2,035		1,000		1,035-
		417 ADVERTISING		6,000		6,000		
		432 LEASING OF DATA PROC EQUIP		21,807		1,280		20,527-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		15,000		5,000
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		121,721		167,159		45,438
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,354	1	55,353		45,001-
		602 TELECOMMUNICATIONS MAINT	1	16,723	1	50,000		33,277
		613 DATA PROCESSING EQUIPMENT	1	15,914	1	500		15,414-
		622 TEMPORARY SERVICES	1	16,000	1	16,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	30,475	1	40,000		9,525
		681 PROF SERV ACCTING & AUDITING	1	800	1	500		300-
		686 PROF SERV OTHER	1	6,870			1-	6,870-
		SUBTOTAL FOR CNTRCTL SVCS	7	187,136	6	162,353	1-	24,783-
		SUBTOTAL FOR BUDGET CODE 0300	7	426,005	6	429,630	1-	3,625
BUDGET CODE: 1001 Admin (CDBG)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,820		5,820		10,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				15,820		5,820		10,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,000		40,000		10,000
SUBTOTAL FOR OTHR SER&CHR				30,000		40,000		10,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 1001				145,820		45,820		100,000-
BUDGET CODE: 2503 TRANSPORTATION (FED)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,500		1,500		5,000-
		199 DATA PROCESSING SUPPLIES		12,154		3,105		9,049-
SUBTOTAL FOR SUPPLYS&MATL				18,654		4,605		14,049-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP				1,500				1,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,279				6,279-
		412 RENTALS OF MISC.EQUIP				5,000		5,000
		432 LEASING OF DATA PROC EQUIP		3,887				3,887-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
SUBTOTAL FOR OTHR SER&CHR				10,166		6,500		3,666-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		608 MAINT & REP GENERAL		3,880		15,216		11,336
		613 DATA PROCESSING EQUIPMENT		3,400		5,000		1,600
SUBTOTAL FOR CNTRCTL SVCS				12,280		20,216		7,936
SUBTOTAL FOR BUDGET CODE 2503				42,600		31,321		11,279-
BUDGET CODE: 2602 Waterfront (State)								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		65,000				65,000-
SUBTOTAL FOR OTHR SER&CHR				65,000				65,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		347,146				347,146-
SUBTOTAL FOR CNTRCTL SVCS				347,146				347,146-
SUBTOTAL FOR BUDGET CODE 2602				412,146				412,146-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,425		5,500		4,925-
	101 PRINTING SUPPLIES		15,930		20,000		4,070
	117 POSTAGE		3,900		5,000		1,100
	199 DATA PROCESSING SUPPLIES		11,500		5,000		6,500-
	SUBTOTAL FOR SUPPLYS&MATL		41,755		35,500		6,255-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,040		5,000		2,960
	337 BOOKS-OTHER		360				360-
	SUBTOTAL FOR PROPTY&EQUIP		2,400		5,000		2,600
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,197		20,250		12,053
	402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
	403 OFFICE SERVICES		1,643		973		670-
	412 RENTALS OF MISC.EQUIP		800		20,201		19,401
	414 RENTALS - LAND BLDGS & STRUCTS		605,427		605,427		
	415 PRINTING CONTRACTS				500		500
	432 LEASING OF DATA PROC EQUIP		19,433				19,433-
	451 NON OVERNIGHT TRVL EXP-GENERAL		71		6,971		6,900
	SUBTOTAL FOR OTHR SER&CHR		637,071		655,822		18,751
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
	602 TELECOMMUNICATIONS MAINT		13,070				13,070-
	608 MAINT & REP GENERAL	1	8,265	1	21,031		12,766
	613 DATA PROCESSING EQUIPMENT		16,245		15,035		1,210-
	676 MAINT & OPER OF INFRASTRUCTURE		4,871				4,871-
	686 PROF SERV OTHER		7,711				7,711-
	SUBTOTAL FOR CNTRCTL SVCS	1	51,162	1	36,066		15,096-
	SUBTOTAL FOR BUDGET CODE 3001	1	732,388	1	732,388		
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		31,131				31,131-
	622 TEMPORARY SERVICES		38,200				38,200-
	SUBTOTAL FOR CNTRCTL SVCS		69,331				69,331-
	SUBTOTAL FOR BUDGET CODE 9442		69,331				69,331-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			10	11,338,864	7	7,261,399	3-	4,077,465-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 0200 ADMINISTRATION								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652		
		841001 10F MOTOR VEHICLE FUEL						
		856001 10F MOTOR VEHICLE FUEL		985				985-
		856001 10X SUPPLIES + MATERIALS - GENERAL		37,233		37,233		
		100 SUPPLIES + MATERIALS - GENERAL		322		216		106-
		SUBTOTAL FOR SUPPLYS&MATL		40,192		39,101		1,091-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		211,416		204,023		7,393-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		65		65		
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 42C HEAT LIGHT & POWER		73,445		73,445		
		499 OTHER EXPENSES - GENERAL		150,000		150,000		
		SUBTOTAL FOR OTHR SER&CHR		438,227		430,834		7,393-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 0200		479,419		470,935		8,484-
BUDGET CODE: 0500 EIS (Tax Levy)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		44,567				44,567-
		683 PROF SERV ENGINEER & ARCHITECT	6	1,790,610	6	3,543,836		1,753,226
		SUBTOTAL FOR CNTRCTL SVCS	6	1,835,177	6	3,543,836		1,708,659
		SUBTOTAL FOR BUDGET CODE 0500	6	1,835,177	6	3,543,836		1,708,659
BUDGET CODE: 0501 EIS (CDBG)								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		2,029,944				2,029,944-	
		SUBTOTAL FOR CNTRCTL SVCS		2,029,944				2,029,944-	
		SUBTOTAL FOR BUDGET CODE 0501		2,029,944				2,029,944-	
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		2,457		4,000		1,543	
		101 PRINTING SUPPLIES		17,000		5,000		12,000-	
		117 POSTAGE		600		10,000		9,400	
		199 DATA PROCESSING SUPPLIES		44,600		5,000		39,600-	
		SUBTOTAL FOR SUPPLYS&MATL		79,657		39,000		40,657-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500		5,000		3,500	
		SUBTOTAL FOR PROPTY&EQUIP		1,500		5,000		3,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,231		2,000		1,231-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500			
		403 OFFICE SERVICES		375				375-	
		412 RENTALS OF MISC.EQUIP				50,608		50,608	
		415 PRINTING CONTRACTS		500		500			
		417 ADVERTISING		25,000		15,000		10,000-	
		431 LEASING OF MISC EQUIP		1,164				1,164-	
		432 LEASING OF DATA PROC EQUIP		16,338				16,338-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,090		5,090	
		SUBTOTAL FOR OTHR SER&CHR		48,108		74,698		26,590	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				10,000		10,000	
		608 MAINT & REP GENERAL		7,368		12,564		5,196	
		613 DATA PROCESSING EQUIPMENT		18,003		18,003			
		622 TEMPORARY SERVICES		472				472-	
		686 PROF SERV OTHER		4,157				4,157-	
		SUBTOTAL FOR CNTRCTL SVCS		30,000		40,567		10,567	
		SUBTOTAL FOR BUDGET CODE 2001		159,265		159,265			
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		24,421		15,000		9,421-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				25,421		15,000		10,421-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,900		15,000		12,100
SUBTOTAL FOR PROPTY&EQUIP				2,900		15,000		12,100
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500		2,800		2,300
		858001 42G DATA PROCESSING SERVICES		623		623		
SUBTOTAL FOR OTHR SER&CHR				1,123		3,423		2,300
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		4,250				4,250-
		608 MAINT & REP GENERAL		17,090		35,119		18,029
		613 DATA PROCESSING EQUIPMENT		67,495		49,737		17,758-
SUBTOTAL FOR CNTRCTL SVCS				88,835		84,856		3,979-
SUBTOTAL FOR BUDGET CODE 4000				118,279		118,279		
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)								
40	OTHR SER&CHR	858001 42G DATA PROCESSING SERVICES		54,827		54,827		
SUBTOTAL FOR OTHR SER&CHR				54,827		54,827		
SUBTOTAL FOR BUDGET CODE 4120				54,827		54,827		
BUDGET CODE: 5000 PAPERLESS FILING								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		71,799				71,799-
SUBTOTAL FOR SUPPLYS&MATL				71,799				71,799-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		186,852		186,852		
		400 CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		858001 42G DATA PROCESSING SERVICES		33,722		33,722		
SUBTOTAL FOR OTHR SER&CHR				250,574		220,574		30,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		215,707				215,707-
		608 MAINT & REP GENERAL	1	67,936	1	70,750		2,814
		613 DATA PROCESSING EQUIPMENT		137,982		300,438		162,456
SUBTOTAL FOR CNTRCTL SVCS			1	421,625	1	371,188		50,437-
SUBTOTAL FOR BUDGET CODE 5000			1	743,998	1	591,762		152,236-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPT OF CITY PLANNING			7	5,420,909	7	4,938,904		482,005-
TOTAL FOR OTHER THAN PERSONAL SERVICES			17	16,759,773	14	12,200,303	3-	4,559,470-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	620,121	16,759,773	611,743	12,200,303	4,559,470-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,759,773		12,200,303	4,559,470-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,679,945		11,231,509	1,551,564
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		481,477			481,477-
FEDERAL - C.D.		6,555,751		937,473	5,618,278-
FEDERAL - OTHER		42,600		31,321	11,279-
INTRA-CITY SALES					
TOTAL		16,759,773		12,200,303	4,559,470-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,113,723	30	1,969,829	2-	143,894-
		SUBTOTAL FOR F/T SALARIED	32	2,113,723	30	1,969,829	2-	143,894-
03 UNSALARIED		031 UNSALARIED		442,791		442,791		
		SUBTOTAL FOR UNSALARIED		442,791		442,791		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166		
		042 LONGEVITY DIFFERENTIAL		20,202		20,202		
		043 SHIFT DIFFERENTIAL		2,164		2,164		
		047 OVERTIME		2,164		2,164		
		061 SUPPER MONEY		460		460		
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156		
		SUBTOTAL FOR BUDGET CODE 4331	32	2,583,670	30	2,439,776	2-	143,894-
		TOTAL FOR DEPT OF CITY PLANNING	32	2,583,670	30	2,439,776	2-	143,894-
		TOTAL FOR GEOGRAPHIC SYSTEMS	32	2,583,670	30	2,439,776	2-	143,894-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32	2,583,670	30	2,439,776	143,894-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32	2,583,670	30	2,439,776	143,894-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,583,670	2,439,776	143,894-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,583,670	2,439,776	143,894-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	135,000-135,000	1	135,000	135,000
22306	ASSISTANT TRANSPORTATION SPECIALIST	66,950- 74,160	3	69,353	208,060
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
22122	CITY PLANNER	63,489- 86,581	4	73,346	293,382
56057	COMMUNITY ASSOCIATE	52,804- 52,804	1	52,804	52,804
56058	COMMUNITY COORDINATOR	70,000- 70,000	1	70,000	70,000
13620	COMPUTER AIDE-NON-SPVR	65,847- 65,847	1	65,847	65,847
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	93,121- 93,121	1	93,121	93,121
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,403- 69,403	1	69,403	69,403
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	116,187-116,187	1	116,187	116,187
13615	COMPUTER SERVICE TECHNICIAN	51,500- 51,500	1	51,500	51,500
13632	COMPUTER SPECIALIST (SOFTWARE)	94,430- 99,639	6	97,463	584,778
10050	COMPUTER SYSTEMS MANAGER	126,760-126,760	1	126,760	126,760
40910	ECONOMIST	65,000- 65,000	1	65,000	65,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950- 66,950	1	66,950	66,950
TOTAL FOR OBJECT 001			26		2,163,727

POSITION SCHEDULE FOR U/A 003			26		2,163,727
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		332,881
TOTAL FOR U/A 003			30		2,496,608

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,440			1,500		4,940-
		199 DATA PROCESSING SUPPLIES			65,659			28,659		37,000-
		SUBTOTAL FOR SUPPLYS&MATL			72,099			30,159		41,940-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,000					3,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			54,147					54,147-
		858001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			11,070					11,070-
		412 RENTALS OF MISC.EQUIP			3,887			3,887		
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,500		1,500
		SUBTOTAL FOR OTHR SER&CHR			69,104			5,387		63,717-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		28,853	1		100,000		71,147
		608 MAINT & REP GENERAL	1		69,773	1		69,773		
		613 DATA PROCESSING EQUIPMENT	1		46,799	1		49,799		3,000
		671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1		10,000		
		684 PROF SERV COMPUTER SERVICES				1		32,570	1	32,570
		SUBTOTAL FOR CNTRCTL SVCS	4		155,425	5		262,142	1	106,717
		SUBTOTAL FOR BUDGET CODE 4331	4		299,628	5		297,688	1	1,940-
		TOTAL FOR DEPT OF CITY PLANNING	4		299,628	5		297,688	1	1,940-
		TOTAL FOR GEOGRAPHIC SYSTEMS	4		299,628	5		297,688	1	1,940-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,147	299,628		297,688	1,940-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		299,628		297,688	1,940-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		299,628		297,688	1,940-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		299,628		297,688	1,940-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	361	30,361,537	341	29,450,112	911,425-
FINANCIAL PLAN SAVINGS	7-	206,560-	7-	238,555	445,115
APPROPRIATION	354	30,154,977	334	29,688,667	466,310-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,505,528	14,534,305	1,028,777
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	86,539		86,539-
FEDERAL - C.D.	14,773,701	13,842,832	930,869-
FEDERAL - OTHER	1,789,209	1,311,530	477,679-
INTRA-CITY SALES			
TOTAL	30,154,977	29,688,667	466,310-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	674,268	17,059,401	611,743	12,497,991	4,561,410-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,059,401		12,497,991	4,561,410-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,679,945		11,231,509	1,551,564
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		481,477			481,477-
FEDERAL - C.D.		6,855,379		1,235,161	5,620,218-
FEDERAL - OTHER		42,600		31,321	11,279-
INTRA-CITY SALES					

TOTAL		17,059,401		12,497,991	4,561,410-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	361	30,361,537	341	29,450,112	911,425-
FINANCIAL PLAN SAVINGS	7-	206,560-	7-	238,555	445,115
APPROPRIATION	354	30,154,977	334	29,688,667	466,310-
OTPS					
TOTALS FOR OPERATING BUDGET		17,059,401		12,497,991	4,561,410-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,059,401		12,497,991	4,561,410-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	361	47,420,938	341	41,948,103	5,472,835-
FINANCIAL PLAN SAVINGS	7-	206,560-	7-	238,555	445,115
APPROPRIATION	354	47,214,378	334	42,186,658	5,027,720-
FUNDING					
CITY		23,185,473		25,765,814	2,580,341
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		568,016			568,016-
FEDERAL - C.D.		21,629,080		15,077,993	6,551,087-
FEDERAL - OTHER		1,831,809		1,342,851	488,958-
INTRA-CITY SALES					
TOTAL FUNDING		47,214,378		42,186,658	5,027,720-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 HRO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,042		8,042		
		SUBTOTAL FOR F/T SALARIED		8,042		8,042		
		SUBTOTAL FOR BUDGET CODE A101		8,042		8,042		
BUDGET CODE: 0801 VENDEX, Complaints & Background								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,917,917	45	2,969,611		51,694
		SUBTOTAL FOR F/T SALARIED	45	2,917,917	45	2,969,611		51,694
		SUBTOTAL FOR BUDGET CODE 0801	45	2,917,917	45	2,969,611		51,694
BUDGET CODE: 5600 Squad 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,337,388	19	1,363,306		25,918
		SUBTOTAL FOR F/T SALARIED	19	1,337,388	19	1,363,306		25,918
		SUBTOTAL FOR BUDGET CODE 5600	19	1,337,388	19	1,363,306		25,918
BUDGET CODE: 7000 City Time								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	563,952	8	575,370		11,418
		SUBTOTAL FOR F/T SALARIED	8	563,952	8	575,370		11,418
		SUBTOTAL FOR BUDGET CODE 7000	8	563,952	8	575,370		11,418
BUDGET CODE: 8000 Squad 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	403,316	6	412,859		9,543
		SUBTOTAL FOR F/T SALARIED	6	403,316	6	412,859		9,543
		SUBTOTAL FOR BUDGET CODE 8000	6	403,316	6	412,859		9,543
BUDGET CODE: 9001 NYPD OIG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,384,736	39	3,419,087		34,351
		SUBTOTAL FOR F/T SALARIED	39	3,384,736	39	3,419,087		34,351

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 9001			39	3,384,736	39	3,419,087	34,351
TOTAL FOR			117	8,615,351	117	8,748,275	132,924
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,110,194	15	2,141,830	31,636
SUBTOTAL FOR F/T SALARIED			15	2,110,194	15	2,141,830	31,636
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503	
		042 LONGEVITY DIFFERENTIAL		547		547	
SUBTOTAL FOR ADD GRS PAY				1,050		1,050	
SUBTOTAL FOR BUDGET CODE 0101			15	2,111,244	15	2,142,880	31,636
BUDGET CODE: 0201 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,713,405	18	1,736,887	23,482
SUBTOTAL FOR F/T SALARIED			18	1,713,405	18	1,736,887	23,482
03 UNSALARIED		031 UNSALARIED		1,323		1,323	
SUBTOTAL FOR UNSALARIED				1,323		1,323	
SUBTOTAL FOR BUDGET CODE 0201			18	1,714,728	18	1,738,210	23,482
TOTAL FOR EXECUTIVE			33	3,825,972	33	3,881,090	55,118
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	966,978	17	982,774	15,796
SUBTOTAL FOR F/T SALARIED			17	966,978	17	982,774	15,796
03 UNSALARIED		031 UNSALARIED		3,547		3,547	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				3,547		3,547		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025		
		042 LONGEVITY DIFFERENTIAL		12,650		12,650		
		047 OVERTIME		10,757		10,757		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				25,932		25,932		
SUBTOTAL FOR BUDGET CODE 0601			17	996,457	17	1,012,253		15,796
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,464,957	18	1,494,529		29,572
SUBTOTAL FOR F/T SALARIED			18	1,464,957	18	1,494,529		29,572
SUBTOTAL FOR BUDGET CODE 5555			18	1,464,957	18	1,494,529		29,572
TOTAL FOR MANAGEMENT+ADMIN			35	2,461,414	35	2,506,782		45,368
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT								
BUDGET CODE: 5510 INVESTIGATIVE AUDIT								
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 5510				1,000		1,000		
TOTAL FOR INVESTIGATIONS MANAGMENT				1,000		1,000		
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 0701 Office Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	513,919	10	518,251		4,332
SUBTOTAL FOR F/T SALARIED			10	513,919	10	518,251		4,332

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,898		30,898		
		SUBTOTAL FOR UNSALARIED		30,898		30,898		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079		
		SUBTOTAL FOR BUDGET CODE 0701	10	548,896	10	553,228		4,332
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	358,554	4	363,360		4,806
		SUBTOTAL FOR F/T SALARIED	4	358,554	4	363,360		4,806
03 UNSALARIED		031 UNSALARIED		19,102		19,102		
		SUBTOTAL FOR UNSALARIED		19,102		19,102		
		SUBTOTAL FOR BUDGET CODE 5701	4	377,656	4	382,462		4,806
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	14	926,552	14	935,690		9,138
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 0301 HR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	887,438	12	895,315		7,877
		SUBTOTAL FOR F/T SALARIED	12	887,438	12	895,315		7,877
		SUBTOTAL FOR BUDGET CODE 0301	12	887,438	12	895,315		7,877
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,949		7,949		
		SUBTOTAL FOR F/T SALARIED		7,949		7,949		
		SUBTOTAL FOR BUDGET CODE 3534		7,949		7,949		
BUDGET CODE: 5800 Squad 5								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	2,021,576	26	2,055,021	33,445
SUBTOTAL FOR F/T SALARIED			26	2,021,576	26	2,055,021	33,445
SUBTOTAL FOR BUDGET CODE 5800			26	2,021,576	26	2,055,021	33,445
BUDGET CODE: 6700 HDC Grant							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	304,723	3	304,723	
SUBTOTAL FOR F/T SALARIED			3	304,723	3	304,723	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		96,121		96,121	
SUBTOTAL FOR FRINGE BENES				96,121		96,121	
SUBTOTAL FOR BUDGET CODE 6700			3	400,844	3	400,844	
TOTAL FOR INSPECTOR GENERAL			41	3,317,807	41	3,359,129	41,322
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC							
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS		44,467		44,467	
SUBTOTAL FOR F/T SALARIED				44,467		44,467	
03 UNSALARIED	031	UNSALARIED		240		240	
SUBTOTAL FOR UNSALARIED				240		240	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,053		3,053	
	042	LONGEVITY DIFFERENTIAL		10,283		10,283	
	046	TERMINAL LEAVE		51,894		51,894	
	047	OVERTIME		27,044		27,044	
	061	SUPPER MONEY		5,500		5,500	
SUBTOTAL FOR ADD GRS PAY				97,774		97,774	
SUBTOTAL FOR BUDGET CODE 5506				142,481		142,481	
BUDGET CODE: 5520 Squad 6							
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	1,593,759	20	1,611,365	17,606

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			20	1,593,759	20	1,611,365	17,606
04 ADD	GRS PAY	061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5520			20	1,594,759	20	1,612,365	17,606
BUDGET CODE: 5525 MARSHALS PROGRAM							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	6	338,159	6	345,373	7,214
SUBTOTAL FOR F/T SALARIED			6	338,159	6	345,373	7,214
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		140		140	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				3,140		3,140	
SUBTOTAL FOR BUDGET CODE 5525			6	341,299	6	348,513	7,214
BUDGET CODE: 5530 General Counsel							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	8	668,463	8	686,564	18,101
SUBTOTAL FOR F/T SALARIED			8	668,463	8	686,564	18,101
SUBTOTAL FOR BUDGET CODE 5530			8	668,463	8	686,564	18,101
BUDGET CODE: 5545 CCPC							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	11	823,044	11	837,259	14,215
SUBTOTAL FOR F/T SALARIED			11	823,044	11	837,259	14,215
02 OTH	SALARIED	022 SEASONAL POSITIONS		10,483		10,483	
SUBTOTAL FOR OTH SALARIED				10,483		10,483	
03 UNSALARIED		031 UNSALARIED		10,483		10,483	
SUBTOTAL FOR UNSALARIED				10,483		10,483	
SUBTOTAL FOR BUDGET CODE 5545			11	844,010	11	858,225	14,215
BUDGET CODE: 5550 Squad 1/DOC-OIG							



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,531,181	16	1,556,459	25,278
		SUBTOTAL FOR F/T SALARIED	16	1,531,181	16	1,556,459	25,278
		SUBTOTAL FOR BUDGET CODE 5550	16	1,531,181	16	1,556,459	25,278
BUDGET CODE: 5560 Squad 3							
01 F/T SALARIED	001	FULL YEAR POSITIONS	30	1,812,426	30	1,843,167	30,741
		SUBTOTAL FOR F/T SALARIED	30	1,812,426	30	1,843,167	30,741
		SUBTOTAL FOR BUDGET CODE 5560	30	1,812,426	30	1,843,167	30,741
		TOTAL FOR INSPECTOR GENERAL-IC	91	6,934,619	91	7,047,774	113,155
		TOTAL FOR PERSONAL SERVICES	331	26,082,715	331	26,479,740	397,025

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	26,082,715	331	26,479,740	397,025
FINANCIAL PLAN SAVINGS	28-	1,333,037-	28-	1,469,161-	136,124-
APPROPRIATION	303	24,749,678	303	25,010,579	260,901

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,300,810		24,561,711	260,901
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		51,868		51,868	
<b>TOTAL</b>		<b>24,749,678</b>		<b>25,010,579</b>	<b>260,901</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	76,300-107,442	9	82,489	742,403
10025	ADMINISTRATIVE MANAGER	94,049-138,044	4	118,783	475,131
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,303-155,958	3	121,809	365,428
10026	ADMINISTRATIVE STAFF ANALYST	124,227-124,227	1	124,227	124,227
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,925-108,925	1	108,925	108,925
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,813- 61,800	11	54,589	600,479
12991	COMMISSIONER	237,240-237,240	1	237,240	237,240
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	47,578- 63,000	10	54,377	543,768
56058	COMMUNITY COORDINATOR	55,323- 81,417	3	67,941	203,822
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,800- 84,852	4	69,487	277,947
13632	COMPUTER SPECIALIST (SOFTWARE)	96,567-104,244	2	100,406	200,811
10050	COMPUTER SYSTEMS MANAGER	122,004-164,986	5	135,477	677,385
31143	CONFIDENTIAL INVESTIGATOR	47,741- 87,550	85	59,404	5,049,318
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	64,166- 71,710	2	67,938	135,876
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,000- 44,259	2	42,630	85,259
12935	DEPUTY COMMISSIONER	165,000-219,452	2	192,226	384,452
31144	DEPUTY INSPECTOR GENERAL	82,400-147,039	21	110,160	2,313,364
40860	EXAMINER OF ACCOUNTS	75,824-128,173	3	99,594	298,783
30119	EXAMINING ATTORNEY	81,500-112,859	8	91,812	734,499
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	90,531-190,808	5	130,533	652,664
31145	INSPECTOR GENERAL	121,410-223,076	19	152,297	2,893,652
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,959- 85,325	6	73,373	440,238
12158	PROCUREMENT ANALYST	74,710- 87,550	2	81,130	162,260
10252	SECRETARY	40,885- 60,183	2	50,534	101,068
31130	SPECIAL INVESTIGATOR	52,659-121,389	79	80,086	6,326,783
TOTAL FOR OBJECT 001			291		24,177,973
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POSITION SCHEDULE FOR U/A 001			291		24,177,973
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		997,030
TOTAL FOR U/A 001			303		25,175,003
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
RESPONSIBILITY CENTER:											
BUDGET CODE: A100 Vendors for Integrity Monitors - ADMIN											
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		598,475				598,475-	
				SUBTOTAL FOR OTHR SER&CHR		598,475				598,475-	
				SUBTOTAL FOR BUDGET CODE A100		598,475				598,475-	
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture											
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
				SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
				SUBTOTAL FOR BUDGET CODE 3536		100,000				100,000-	
BUDGET CODE: 3537 Justice Federal Asset Forfeiture											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		60,212				60,212-	
			106	MOTOR VEHICLE FUEL		200,000				200,000-	
			199	DATA PROCESSING SUPPLIES		1,504,220				1,504,220-	
				SUBTOTAL FOR SUPPLYS&MATL		1,764,432				1,764,432-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		578,045				578,045-	
			305	MOTOR VEHICLES		426,212				426,212-	
			332	PURCH DATA PROCESSING EQUIPT		96,951				96,951-	
				SUBTOTAL FOR PROPTY&EQUIP		1,101,208				1,101,208-	
40	OTHR	SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		10,953				10,953-	
			400	CONTRACTUAL SERVICES-GENERAL		103,764				103,764-	
			403	OFFICE SERVICES		150,000				150,000-	
				SUBTOTAL FOR OTHR SER&CHR		264,717				264,717-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		478,449				478,449-	
			602	TELECOMMUNICATIONS MAINT		151,384				151,384-	
			613	DATA PROCESSING EQUIPMENT		39,788				39,788-	
			671	TRAINING PRGM CITY EMPLOYEES		80,000				80,000-	
				SUBTOTAL FOR CNTRCTL SVCS		749,621				749,621-	
70	FXD	MIS	CHGS	794	TRAINING CITY EMPLOYEES	155,000				155,000-	
				SUBTOTAL FOR FXD MIS CHGS		155,000				155,000-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3537			4,034,978				4,034,978-
BUDGET CODE: 3539 Peace Officer Academy - FAF							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		100,514		100,514-
SUBTOTAL FOR PROPTY&EQUIP			100,514				100,514-
40	OTHR SER&CHR	403	OFFICE SERVICES		16,480		16,480-
SUBTOTAL FOR OTHR SER&CHR			16,480				16,480-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		105,300		105,300-
		671	TRAINING PRGM CITY EMPLOYEES		220,570		220,570-
SUBTOTAL FOR CNTRCTL SVCS			325,870				325,870-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		50,700		50,700-
SUBTOTAL FOR FXD MIS CHGS			50,700				50,700-
SUBTOTAL FOR BUDGET CODE 3539			493,564				493,564-
BUDGET CODE: 9001 NYPD OIG							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		49,945		49,945-
		101	PRINTING SUPPLIES		20,000		20,000-
SUBTOTAL FOR SUPPLYS&MATL			69,945				69,945-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,000		30,000-
		337	BOOKS-OTHER		55		55-
SUBTOTAL FOR PROPTY&EQUIP			30,055				30,055-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,356		31,356-
		414	RENTALS - LAND BLDGS & STRUCTS		16,647,267	16,540,860	106,407-
		499	OTHER EXPENSES - GENERAL			131,356	131,356
SUBTOTAL FOR OTHR SER&CHR			16,678,623		16,672,216		6,407-
SUBTOTAL FOR BUDGET CODE 9001			16,778,623		16,672,216		106,407-
TOTAL FOR			22,005,640		16,672,216		5,333,424-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578	
			SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		410,332		378,072	32,260-
			400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274	
		856001	42C HEAT LIGHT & POWER		66,972		66,972	
			423 HEAT LIGHT & POWER		1		1	
			SUBTOTAL FOR OTHR SER&CHR		512,579		480,319	32,260-
			SUBTOTAL FOR BUDGET CODE 0601		548,157		515,897	32,260-
BUDGET CODE: 3535 State Forfeiture Funds								
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,712		3,712	
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
			SUBTOTAL FOR OTHR SER&CHR		8,712		3,712	5,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,500			52,500-
			671 TRAINING PRGM CITY EMPLOYEES		56,080			56,080-
			SUBTOTAL FOR CNTRCTL SVCS		108,580			108,580-
			SUBTOTAL FOR BUDGET CODE 3535		117,292		3,712	113,580-
BUDGET CODE: 5556 CISAFE								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
			199 DATA PROCESSING SUPPLIES		21,250		31,250	10,000
			SUBTOTAL FOR SUPPLYS&MATL		25,250		35,250	10,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		1,000	10,000-
			332 PURCH DATA PROCESSING EQUIPT		19,000		19,000	
			337 BOOKS-OTHER		1,427		1,427	
			SUBTOTAL FOR PROPTY&EQUIP		31,427		21,427	10,000-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		12,500		12,500	
			SUBTOTAL FOR FXD MIS CHGS		12,500		12,500	
			SUBTOTAL FOR BUDGET CODE 5556		69,177		69,177	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9110 CENTRAL OTPS										
10		SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,225,210		1,839,800		614,590
			101	PRINTING SUPPLIES		10,000				10,000-
			106	MOTOR VEHICLE FUEL		48,300		48,300		
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000		
			110	FOOD & FORAGE SUPPLIES		6,815		6,815		
			117	POSTAGE		11,180		11,180		
			199	DATA PROCESSING SUPPLIES		550,000				550,000-
				SUBTOTAL FOR SUPPLY&MATL		1,852,505		1,907,095		54,590
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		155,700		155,700		
			302	TELECOMMUNICATIONS EQUIPMENT		14,655		4,620		10,035-
			314	OFFICE FURITURE		1,400		1,400		
			315	OFFICE EQUIPMENT		500		500		
			319	SECURITY EQUIPMENT		3,825		3,825		
			332	PURCH DATA PROCESSING EQUIPT		106,899		106,899		
			337	BOOKS-OTHER		23,523		23,523		
			338	LIBRARY BOOKS		373,999		273,999		100,000-
				SUBTOTAL FOR PROPTY&EQUIP		680,501		570,466		110,035-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		38,000		38,000		
			403	OFFICE SERVICES		270,766		70,766		200,000-
			412	RENTALS OF MISC.EQUIP		63,000		63,000		
			414	RENTALS - LAND BLDGS & STRUCTS		874,545				874,545-
			417	ADVERTISING		5,000		5,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL		40,337		40,337		
			453	OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
			454	OVERNIGHT TRVL EXP-SPECIAL		55				55-
			460	SPECIAL EXPENSE		19,285		19,285		
				SUBTOTAL FOR OTHR SER&CHR		1,330,988		256,388		1,074,600-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	229,204	1	229,204		
			602	TELECOMMUNICATIONS MAINT	2	11,268	2	11,268		
			608	MAINT & REP GENERAL	2	3,500	2	3,500		
			612	OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480		
			613	DATA PROCESSING EQUIPMENT	2	26,489	2	26,489		
			615	PRINTING CONTRACTS	2	9,490	2	9,490		
			619	SECURITY SERVICES	1	1,500	1	1,500		
			622	TEMPORARY SERVICES	4	74,510	4	74,510		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		22,000				22,000-
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000		
		686 PROF SERV OTHER	3	132,235	3	132,235		
		SUBTOTAL FOR CNTRCTL SVCS	20	518,676	20	496,676		22,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		500				500-
		794 TRAINING CITY EMPLOYEES		87,360		87,360		
		SUBTOTAL FOR FXD MIS CHGS		87,860		87,360		500-
		SUBTOTAL FOR BUDGET CODE 9110	20	4,470,530	20	3,317,985		1,152,545-
		TOTAL FOR MANAGEMENT+ADMIN	20	5,205,156	20	3,906,771		1,298,385-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,459				9,459-
		SUBTOTAL FOR SUPPLYS&MATL		9,459				9,459-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,109				3,109-
		SUBTOTAL FOR PROPTY&EQUIP		3,109				3,109-
40 OTHR SER&CHR		403 OFFICE SERVICES		6,741				6,741-
		SUBTOTAL FOR OTHR SER&CHR		6,741				6,741-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,801				9,801-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,615			1-	3,615-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,416			1-	13,416-
		SUBTOTAL FOR BUDGET CODE 3533	1	32,725			1-	32,725-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,640,731		626,031		1,014,700-
		SUBTOTAL FOR OTHR SER&CHR		1,640,731		626,031		1,014,700-
		SUBTOTAL FOR BUDGET CODE 3534		1,640,731		626,031		1,014,700-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6700 HDC Grant									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			320			320	
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			1,320			1,320	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,680			1,680	
		SUBTOTAL FOR OTHR SER&CHR			1,680			1,680	
		SUBTOTAL FOR BUDGET CODE 6700			3,000			3,000	
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,852			16,360	6,508
		101 PRINTING SUPPLIES			6,000			1,000	5,000-
		106 MOTOR VEHICLE FUEL			500			500	
		110 FOOD & FORAGE SUPPLIES			527			200	327-
		117 POSTAGE			1,300			1,300	
		199 DATA PROCESSING SUPPLIES			2,000			2,000	
		SUBTOTAL FOR SUPPLYS&MATL			20,179			21,360	1,181
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000			3,000	
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000	
		314 OFFICE FURITURE			6,500			6,500	
		315 OFFICE EQUIPMENT			1,000			1,000	
		319 SECURITY EQUIPMENT			581			400	181-
		332 PURCH DATA PROCESSING EQUIPT			7,100			16,100	9,000
		337 BOOKS-OTHER			3,113			3,113	
		338 LIBRARY BOOKS			1,500			1,500	
		SUBTOTAL FOR PROPTY&EQUIP			23,794			32,613	8,819
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,000				6,000-
		402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000	
		403 OFFICE SERVICES			500			500	
		412 RENTALS OF MISC.EQUIP			4,140			4,140	
		417 ADVERTISING			2,000			2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			4,045			4,045	
		SUBTOTAL FOR OTHR SER&CHR			20,685			14,685	6,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,000				4,000-
		612 OFFICE EQUIPMENT MAINTENANCE			387			387	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	700	1	700		
		686 PROF SERV OTHER	1	16,415	1	16,415		
		SUBTOTAL FOR CNTRCTL SVCS	2	21,502	2	17,502		4,000-
		SUBTOTAL FOR BUDGET CODE 9120	2	86,160	2	86,160		
BUDGET CODE: 9121 Dept. of Correction Inspector General								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,877		22,500		15,623
		110 FOOD & FORAGE SUPPLIES		623				623-
		SUBTOTAL FOR SUPPLYS&MATL		7,500		22,500		15,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		10,000		
		305 MOTOR VEHICLES		6,448		6,448		
		332 PURCH DATA PROCESSING EQUIPT		12,500		12,500		
		SUBTOTAL FOR PROPTY&EQUIP		28,948		28,948		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		403 OFFICE SERVICES		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 9121		51,448		51,448		
		TOTAL FOR INSPECTOR GENERAL	3	1,814,064	2	766,639	1-	1,047,425-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	23	29,024,860	22	21,345,626	1-	7,679,234-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	527,547	29,024,860	484,334	21,345,626	7,679,234-
FINANCIAL PLAN SAVINGS		724,833-		950,924-	226,091-
APPROPRIATION		28,300,027		20,394,702	7,905,325-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,522,795		17,986,444	536,351-
OTHER CATEGORICAL		35,725		3,000	32,725-
CAPITAL FUNDS - I.F.A.					
STATE		113,580			113,580-
FEDERAL - C.D.		598,475			598,475-
FEDERAL - OTHER		6,269,273		626,031	5,643,242-
INTRA-CITY SALES		2,760,179		1,779,227	980,952-
TOTAL		28,300,027		20,394,702	7,905,325-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	802,620		54,088	10-	748,532-
		SUBTOTAL FOR F/T SALARIED	10	802,620		54,088	10-	748,532-
		SUBTOTAL FOR BUDGET CODE 2542	10	802,620		54,088	10-	748,532-
BUDGET CODE: 2544 Squad 8/H+H								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	655,301	8	666,035		10,734
		SUBTOTAL FOR F/T SALARIED	8	655,301	8	666,035		10,734
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800		
		047 OVERTIME		64,000		64,000		
		SUBTOTAL FOR ADD GRS PAY		76,800		76,800		
		SUBTOTAL FOR BUDGET CODE 2544	8	732,101	8	742,835		10,734
BUDGET CODE: 2561 Department of Corrections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	192,724		19,427	4-	173,297-
		SUBTOTAL FOR F/T SALARIED	4	192,724		19,427	4-	173,297-
		SUBTOTAL FOR BUDGET CODE 2561	4	192,724		19,427	4-	173,297-
		TOTAL FOR	22	1,727,445	8	816,350	14-	911,095-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	221,251	5	223,617		2,366
		SUBTOTAL FOR F/T SALARIED	5	221,251	5	223,617		2,366
		SUBTOTAL FOR BUDGET CODE 4701	5	221,251	5	223,617		2,366
BUDGET CODE: 4702 Fingerprint DOHMH								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,320		14,320	
		SUBTOTAL FOR F/T SALARIED		14,320		14,320	
03 UNSALARIED		031 UNSALARIED		1,136		1,136	
		SUBTOTAL FOR UNSALARIED		1,136		1,136	
		SUBTOTAL FOR BUDGET CODE 4702		15,456		15,456	
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			5	236,707	5	239,073	2,366
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 HRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,708,849	30	1,732,687	23,838
		SUBTOTAL FOR F/T SALARIED	30	1,708,849	30	1,732,687	23,838
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500	
		SUBTOTAL FOR BUDGET CODE 2533	30	1,721,349	30	1,745,187	23,838
BUDGET CODE: 2534 DJJ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,821	3	244,066	3,245
		SUBTOTAL FOR F/T SALARIED	3	240,821	3	244,066	3,245
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387	
		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387	
		SUBTOTAL FOR BUDGET CODE 2534	3	243,208	3	246,453	3,245
BUDGET CODE: 2535 EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,720	2	177,720	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED		2	177,720	2	177,720		
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		40,813		40,813		
SUBTOTAL FOR FRINGE BENES			40,813		40,813		
SUBTOTAL FOR BUDGET CODE 2535		2	218,533	2	218,533		
BUDGET CODE: 2536 DOITT-ECTP							
01 F/T SALARIED	001 FULL YEAR POSITIONS		4,177		4,177		
SUBTOTAL FOR F/T SALARIED			4,177		4,177		
SUBTOTAL FOR BUDGET CODE 2536			4,177		4,177		
BUDGET CODE: 2537 HRA Foodstamps							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED		3		3			
SUBTOTAL FOR BUDGET CODE 2537		3		3			
BUDGET CODE: 2538 DEP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	399,481	2	166,120	3-	233,361-
SUBTOTAL FOR F/T SALARIED		5	399,481	2	166,120	3-	233,361-
SUBTOTAL FOR BUDGET CODE 2538		5	399,481	2	166,120	3-	233,361-
BUDGET CODE: 2539 DOB							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	462,017	6	473,344		11,327
SUBTOTAL FOR F/T SALARIED		6	462,017	6	473,344		11,327
SUBTOTAL FOR BUDGET CODE 2539		6	462,017	6	473,344		11,327
BUDGET CODE: 2549 DDC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	71,416	1	72,724		1,308
SUBTOTAL FOR F/T SALARIED		1	71,416	1	72,724		1,308
SUBTOTAL FOR BUDGET CODE 2549		1	71,416	1	72,724		1,308

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INSPECTOR GENERAL-IC			50	3,120,181	47	2,926,538	3-	193,643-
TOTAL FOR INSPECTOR GENERAL-PS			77	5,084,333	60	3,981,961	17-	1,102,372-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	5,084,333	60	3,981,961	1,102,372-
FINANCIAL PLAN SAVINGS		381,273		381,273	
APPROPRIATION	77	5,465,606	60	4,363,234	1,102,372-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		804,182		805,932	1,750
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,461,928		3,357,806	1,104,122-
TOTAL		5,465,606		4,363,234	1,102,372-



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,343- 46,365	2	45,354	90,708
56057	COMMUNITY ASSOCIATE	42,970- 44,259	2	43,615	87,229
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	88,156- 88,156	1	88,156	88,156
10050	COMPUTER SYSTEMS MANAGER	124,444-127,243	2	125,844	251,687
31143	CONFIDENTIAL INVESTIGATOR	44,233- 82,400	20	61,677	1,233,545
31144	DEPUTY INSPECTOR GENERAL	84,460-146,220	11	109,410	1,203,509
31145	INSPECTOR GENERAL	144,626-144,626	1	144,626	144,626
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,303- 63,338	2	62,321	124,641
31130	SPECIAL INVESTIGATOR	54,765- 97,850	18	72,862	1,311,523
TOTAL FOR OBJECT 001			59		4,535,624

POSITION SCHEDULE FOR U/A 003			59		4,535,624
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		76,875
TOTAL FOR U/A 003			60		4,612,499

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,203				25,203-
		110 FOOD & FORAGE SUPPLIES		224				224-
		199 DATA PROCESSING SUPPLIES		2,999				2,999-
		SUBTOTAL FOR SUPPLYS&MATL		28,426				28,426-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,274				3,274-
		SUBTOTAL FOR OTHR SER&CHR		3,274				3,274-
		SUBTOTAL FOR BUDGET CODE 2542		31,700				31,700-
BUDGET CODE: 2544 Squad 8/H+H								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,826		6,720		78,106-
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		89,826		6,720		83,106-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,554				2,554-
		332 PURCH DATA PROCESSING EQUIPT		15,000		20,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP		17,554		20,000		2,446
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				117,080		117,080
		SUBTOTAL FOR OTHR SER&CHR				117,080		117,080
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,276				7,276-
		686 PROF SERV OTHER		29,144				29,144-
		SUBTOTAL FOR CNTRCTL SVCS		36,420				36,420-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,200		1,200		
		SUBTOTAL FOR FXD MIS CHGS		1,200		1,200		
		SUBTOTAL FOR BUDGET CODE 2544		145,000		145,000		
BUDGET CODE: 2561 Department of Corrections								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		403 OFFICE SERVICES		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 2561		20,000				20,000-
		TOTAL FOR		196,700		145,000		51,700-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,750		12,750		
		SUBTOTAL FOR SUPPLYS&MATL		12,750		12,750		
		SUBTOTAL FOR BUDGET CODE 4701		12,750		12,750		
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT		12,750		12,750		
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 9170 INTRA-CITY OTPS								
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,375		5,781		4,406
		101 PRINTING SUPPLIES		1,500		1,500		
		106 MOTOR VEHICLE FUEL				7,000		7,000
		110 FOOD & FORAGE SUPPLIES		900		900		
		117 POSTAGE				10,000		10,000
		199 DATA PROCESSING SUPPLIES				6,680		6,680
		SUBTOTAL FOR SUPPLYS&MATL		13,775		31,861		18,086
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,341				10,341-
		302 TELECOMMUNICATIONS EQUIPMENT		450		450		
		315 OFFICE EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		10,752		11,199		447
		337 BOOKS-OTHER		1,700		1,700		
		338 LIBRARY BOOKS				3,150		3,150

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					23,743			16,999		6,744-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			7,000					7,000-
		403 OFFICE SERVICES			2,105			2,105		
		451 NON OVERNIGHT TRVL EXP-GENERAL						3,000		3,000
SUBTOTAL FOR OTHR SER&CHR					9,105			5,105		4,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		4,166				1-	4,166-
		602 TELECOMMUNICATIONS MAINT	1		200	1		200		
		607 MAINT & REP MOTOR VEH EQUIP			10,000					10,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,500	1		1,500		
		613 DATA PROCESSING EQUIPMENT	1		170	1		170		
		615 PRINTING CONTRACTS	1		830	1		1,000		170
		622 TEMPORARY SERVICES	1		346	1		2,500		2,154
		671 TRAINING PRGM CITY EMPLOYEES	1		725	1		725		
		684 PROF SERV COMPUTER SERVICES	1		1,000	1		1,000		
		686 PROF SERV OTHER	1			1		4,500		4,500
SUBTOTAL FOR CNTRCTL SVCS					18,937	8		11,595	1-	7,342-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			140			140		
SUBTOTAL FOR FXD MIS CHGS					140			140		
SUBTOTAL FOR BUDGET CODE 9170					9	65,700	8	65,700	1-	
TOTAL FOR INSPECTOR GENERAL					9	65,700	8	65,700	1-	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC										
BUDGET CODE: 2534 DJJ										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000		
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			17,000			17,000		
SUBTOTAL FOR FXD MIS CHGS					17,000			17,000		
SUBTOTAL FOR BUDGET CODE 2534					18,000			18,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2535 EDC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 2535		5,000		5,000		
BUDGET CODE: 2538 DEP								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL		12,000		10,000		2,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,000		10,000		7,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		13,000				13,000-
		SUBTOTAL FOR OTHR SER&CHR		13,000				13,000-
		SUBTOTAL FOR BUDGET CODE 2538		30,000		10,000		20,000-
BUDGET CODE: 2539 DOB								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		12,000				12,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,000		25,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL		22,000		25,000		3,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000				15,000-
		332 PURCH DATA PROCESSING EQUIPT		1,320				1,320-
		338 LIBRARY BOOKS		9,680		50,000		40,320
		SUBTOTAL FOR PROPTY&EQUIP		26,000		50,000		24,000
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-
		403 OFFICE SERVICES		57,000				57,000-
		SUBTOTAL FOR OTHR SER&CHR		67,000				67,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10,000			1-	10,000-
		686 PROF SERV OTHER				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000		50,000	1-	40,000
		SUBTOTAL FOR BUDGET CODE 2539	1	125,000		125,000	1-	
		TOTAL FOR INSPECTOR GENERAL-IC	1	178,000		158,000	1-	20,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL-OTPS			10	453,150	8	381,450	2-	71,700-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,000	453,150		381,450	71,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		453,150		381,450	71,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		448,150		376,450	71,700-
TOTAL		453,150		381,450	71,700-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408	31,167,048	391	30,461,701	705,347-
FINANCIAL PLAN SAVINGS	28-	951,764-	28-	1,087,888-	136,124-
APPROPRIATION	380	30,215,284	363	29,373,813	841,471-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,104,992		25,367,643	262,651
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,513,796		3,409,674	1,104,122-
TOTAL		30,215,284		29,373,813	841,471-
OTPS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	599,547	29,478,010	484,334	21,727,076	7,750,934-
FINANCIAL PLAN SAVINGS		724,833-		950,924-	226,091-
APPROPRIATION		28,753,177		20,776,152	7,977,025-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,522,795		17,986,444	536,351-
OTHER CATEGORICAL		40,725		8,000	32,725-
CAPITAL FUNDS - I.F.A.					
STATE		113,580			113,580-
FEDERAL - C.D.		598,475			598,475-
FEDERAL - OTHER		6,269,273		626,031	5,643,242-
INTRA-CITY SALES		3,208,329		2,155,677	1,052,652-
TOTAL		28,753,177		20,776,152	7,977,025-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	408	31,167,048	391	30,461,701	705,347-
FINANCIAL PLAN SAVINGS	28-	951,764-	28-	1,087,888-	136,124-
APPROPRIATION	380	30,215,284	363	29,373,813	841,471-
OTPS					
TOTALS FOR OPERATING BUDGET		29,478,010		21,727,076	7,750,934-
FINANCIAL PLAN SAVINGS		724,833-		950,924-	226,091-
APPROPRIATION		28,753,177		20,776,152	7,977,025-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	408	60,645,058	391	52,188,777	8,456,281-
FINANCIAL PLAN SAVINGS	28-	1,676,597-	28-	2,038,812-	362,215-
APPROPRIATION	380	58,968,461	363	50,149,965	8,818,496-
FUNDING					
CITY		43,627,787		43,354,087	273,700-
OTHER CATEGORICAL		637,221		604,496	32,725-
CAPITAL FUNDS - I.F.A.					
STATE		113,580			113,580-
FEDERAL - C.D.		598,475			598,475-
FEDERAL - OTHER		6,269,273		626,031	5,643,242-
INTRA-CITY SALES		7,722,125		5,565,351	2,156,774-
TOTAL FUNDING		58,968,461		50,149,965	8,818,496-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES  
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES							
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		1,649,053		1,649,053	
		SUBTOTAL FOR OTHR SER&CHR		1,649,053		1,649,053	
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES		26,136,455		24,518,337	1,618,118-
		SUBTOTAL FOR FXD MIS CHGS		26,136,455		24,518,337	1,618,118-
		SUBTOTAL FOR BUDGET CODE 2001		27,785,508		26,167,390	1,618,118-
BUDGET CODE: 2002 SCHOMBURG CENTER							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		336,227		336,227	
		SUBTOTAL FOR OTHR SER&CHR		336,227		336,227	
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES		2,043,471		2,043,471	
		SUBTOTAL FOR FXD MIS CHGS		2,043,471		2,043,471	
		SUBTOTAL FOR BUDGET CODE 2002		2,379,698		2,379,698	
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER							
40	OTHR	SER&CHR 423 HEAT LIGHT & POWER		764,573		764,573	
		SUBTOTAL FOR OTHR SER&CHR		764,573		764,573	
		SUBTOTAL FOR BUDGET CODE 2003		764,573		764,573	
		TOTAL FOR RESEARCH LIBRARIES		30,929,779		29,311,661	1,618,118-
		TOTAL FOR LUMP SUM APPROPRIATION		30,929,779		29,311,661	1,618,118-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,985,280	30,929,779	1,985,280	29,311,661	1,618,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,929,779		29,311,661	1,618,118-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,929,779		29,311,661	1,618,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>30,929,779</b>		<b>29,311,661</b>	<b>1,618,118-</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,985,280	30,929,779	1,985,280	29,311,661	1,618,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,929,779		29,311,661	1,618,118-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,929,779		29,311,661	1,618,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		30,929,779		29,311,661	1,618,118-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		30,929,779		29,311,661	1,618,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,929,779		29,311,661	1,618,118-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		30,929,779		29,311,661	1,618,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,929,779		29,311,661	1,618,118-
FUNDING					
CITY		30,929,779		29,311,661	1,618,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		30,929,779		29,311,661	1,618,118-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN								
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		2,569,625			2,569,625	
		SUBTOTAL FOR OTHR SER&CHR		2,569,625			2,569,625	
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		22,253,058			22,253,058	
		SUBTOTAL FOR FXD MIS CHGS		22,253,058			22,253,058	
		SUBTOTAL FOR BUDGET CODE 2002		24,822,683			24,822,683	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		511,793			511,793	
		SUBTOTAL FOR FXD MIS CHGS		511,793			511,793	
		SUBTOTAL FOR BUDGET CODE 3001		511,793			511,793	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		25,334,476			25,334,476	
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN		25,334,476			25,334,476	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,569,625	25,334,476	2,569,625	25,334,476	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,334,476		25,334,476	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,334,476	25,334,476	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,334,476	25,334,476	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		1,643,588			1,643,588	
		SUBTOTAL FOR OTHR SER&CHR		1,643,588			1,643,588	
70		FXD MIS CHGS           716 PAYMENTS TO LIBRARIES		21,794,932			21,794,932	
		SUBTOTAL FOR FXD MIS CHGS		21,794,932			21,794,932	
		SUBTOTAL FOR BUDGET CODE 2003		23,438,520			23,438,520	
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70		FXD MIS CHGS           716 PAYMENTS TO LIBRARIES		513,699			513,699	
		SUBTOTAL FOR FXD MIS CHGS		513,699			513,699	
		SUBTOTAL FOR BUDGET CODE 4002		513,699			513,699	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		23,952,219			23,952,219	
		TOTAL FOR LUMP SUM- BORO OF BRONX		23,952,219			23,952,219	

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,643,588	23,952,219	1,643,588	23,952,219	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,952,219		23,952,219	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,952,219	23,952,219	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,952,219	23,952,219	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		506,414			506,414	
		SUBTOTAL FOR OTHR SER&CHR		506,414			506,414	
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		9,423,374			9,423,374	
		SUBTOTAL FOR FXD MIS CHGS		9,423,374			9,423,374	
		SUBTOTAL FOR BUDGET CODE 2004		9,929,788			9,929,788	
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		131,186			131,186	
		SUBTOTAL FOR FXD MIS CHGS		131,186			131,186	
		SUBTOTAL FOR BUDGET CODE 5003		131,186			131,186	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		10,060,974			10,060,974	
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL		10,060,974			10,060,974	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

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

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	506,414	10,060,974	506,414	10,060,974	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,060,974		10,060,974	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,060,974	10,060,974	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,060,974	10,060,974	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z930 PlaNYC Energy Conservation Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		3,150,951				3,150,951-
		SUBTOTAL FOR FXD MIS CHGS		3,150,951				3,150,951-
		SUBTOTAL FOR BUDGET CODE Z930		3,150,951				3,150,951-
		TOTAL FOR		3,150,951				3,150,951-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY								
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,256,678		1,256,678		
		SUBTOTAL FOR FXD MIS CHGS		1,256,678		1,256,678		
		SUBTOTAL FOR BUDGET CODE 2016		1,256,678		1,256,678		
BUDGET CODE: 2021 CEO Adult Literacy Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		224,151				224,151-
		SUBTOTAL FOR FXD MIS CHGS		224,151				224,151-
		SUBTOTAL FOR BUDGET CODE 2021		224,151				224,151-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		351,070				351,070-
		SUBTOTAL FOR FXD MIS CHGS		351,070				351,070-
		SUBTOTAL FOR BUDGET CODE 7001		351,070				351,070-
		TOTAL FOR NY PUBLIC LIBRARY		1,831,899		1,256,678		575,221-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2006 SYSTEMWIDE SERVICES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,120,239				6,120,239-
		SUBTOTAL FOR OTHR SER&CHR		6,120,239				6,120,239-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		87,689,350		85,414,228		2,275,122-
		SUBTOTAL FOR FXD MIS CHGS		87,689,350		85,414,228		2,275,122-
		SUBTOTAL FOR BUDGET CODE 2006		93,809,589		85,414,228		8,395,361-
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		93,809,589		85,414,228		8,395,361-
		TOTAL FOR SYSTEMWIDE SERVICES		98,792,439		86,670,906		12,121,533-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		98,792,439		86,670,906	12,121,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,792,439		86,670,906	12,121,533-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		95,066,267		86,670,906	8,395,361-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,726,172			3,726,172-
<b>TOTAL</b>		98,792,439		86,670,906	12,121,533-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128			1,362,128	
		SUBTOTAL FOR FXD MIS CHGS		1,362,128			1,362,128	
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128			1,362,128	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128			1,362,128	
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		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128			1,362,128	



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

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

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

TOTAL	1,362,128	1,362,128	
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DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,719,627	159,502,236	4,719,627	147,380,703	12,121,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,502,236		147,380,703	12,121,533-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		155,776,064		147,380,703	8,395,361-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,726,172			3,726,172-
TOTAL		159,502,236		147,380,703	12,121,533-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		159,502,236		147,380,703	12,121,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,502,236		147,380,703	12,121,533-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		159,502,236		147,380,703	12,121,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,502,236		147,380,703	12,121,533-
FUNDING					
CITY		155,776,064		147,380,703	8,395,361-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,726,172			3,726,172-
TOTAL FUNDING		159,502,236		147,380,703	12,121,533-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:								
BUDGET CODE: Z001 PLANYC Energy Efficiency								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		652,543				652,543-
		SUBTOTAL FOR FXD MIS CHGS		652,543				652,543-
		SUBTOTAL FOR BUDGET CODE Z001		652,543				652,543-
		TOTAL FOR		652,543				652,543-
RESponsibility Center: LB BROOKLYN PUBLIC LIBRARY								
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		730,000				730,000-
		SUBTOTAL FOR FXD MIS CHGS		730,000				730,000-
		SUBTOTAL FOR BUDGET CODE 7001		730,000				730,000-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY		730,000				730,000-
RESponsibility Center: 0002 BROOKLYN PUBLIC LIBRARY								
BUDGET CODE: 2001 BPL OPERATING SUBSIDY								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,250			1,250	
		SUBTOTAL FOR SUPPLYS&MATL		1,250			1,250	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,366,075			2,366,075	
		SUBTOTAL FOR OTHR SER&CHR		2,366,075			2,366,075	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	2,000	1		2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1		2,000	
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		109,191,870			102,597,140	6,594,730-
		SUBTOTAL FOR FXD MIS CHGS		109,191,870			102,597,140	6,594,730-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2001		1	111,561,195	1	104,966,465		6,594,730-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		5,170,000		5,170,000		
SUBTOTAL FOR FXD MIS CHGS			5,170,000		5,170,000		
SUBTOTAL FOR BUDGET CODE 2005			5,170,000		5,170,000		
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		801,064		801,064		
SUBTOTAL FOR FXD MIS CHGS			801,064		801,064		
SUBTOTAL FOR BUDGET CODE 3001			801,064		801,064		
TOTAL FOR BROOKLYN PUBLIC LIBRARY		1	117,532,259	1	110,937,529		6,594,730-
TOTAL FOR LUMP SUM		1	118,914,802	1	110,937,529		7,977,273-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,367,325	118,914,802	2,367,325	110,937,529	7,977,273-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,914,802		110,937,529	7,977,273-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		117,399,011		110,937,529	6,461,482-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER					
INTRA-CITY SALES		1,515,791			1,515,791-
<b>TOTAL</b>		<b>118,914,802</b>		<b>110,937,529</b>	<b>7,977,273-</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,367,325	118,914,802	2,367,325	110,937,529	7,977,273-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,914,802		110,937,529	7,977,273-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		117,399,011		110,937,529	6,461,482-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,515,791			1,515,791-
TOTAL		118,914,802		110,937,529	7,977,273-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		118,914,802		110,937,529	7,977,273-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,914,802		110,937,529	7,977,273-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		118,914,802		110,937,529	7,977,273-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,914,802		110,937,529	7,977,273-
FUNDING					
CITY		117,399,011		110,937,529	6,461,482-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,515,791			1,515,791-
TOTAL FUNDING		118,914,802		110,937,529	7,977,273-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY							
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		653,561			653,561-
		SUBTOTAL FOR FXD MIS CHGS		653,561			653,561-
		SUBTOTAL FOR BUDGET CODE 7001		653,561			653,561-
		TOTAL FOR QUEENS PUBLIC LIBRARY		653,561			653,561-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,939,845		2,939,845	
		499 OTHER EXPENSES - GENERAL		259,803		519,606	259,803
		SUBTOTAL FOR OTHR SER&CHR		3,199,648		3,459,451	259,803
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		118,088,787		111,250,857	6,837,930-
		SUBTOTAL FOR FXD MIS CHGS		118,088,787		111,250,857	6,837,930-
		SUBTOTAL FOR BUDGET CODE 2001		121,288,435		114,710,308	6,578,127-
BUDGET CODE: 2006 Unreimbursed UPK Costs							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		183,846			183,846-
		SUBTOTAL FOR OTHR SER&CHR		183,846			183,846-
		SUBTOTAL FOR BUDGET CODE 2006		183,846			183,846-
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		830,000		830,000	
		SUBTOTAL FOR FXD MIS CHGS		830,000		830,000	
		SUBTOTAL FOR BUDGET CODE 3001		830,000		830,000	
		TOTAL FOR QUEENS PUBLIC LIBRARY		122,302,281		115,540,308	6,761,973-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR LUMP SUM				122,955,842		115,540,308		7,415,534-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,939,845	122,955,842	2,939,845	115,540,308	7,415,534-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,955,842		115,540,308	7,415,534-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		122,061,151		115,540,308	6,520,843-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER					
INTRA-CITY SALES		894,691			894,691-
<b>TOTAL</b>		<b>122,955,842</b>		<b>115,540,308</b>	<b>7,415,534-</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,939,845	122,955,842	2,939,845	115,540,308	7,415,534-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,955,842		115,540,308	7,415,534-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		122,061,151		115,540,308	6,520,843-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		894,691			894,691-
TOTAL		122,955,842		115,540,308	7,415,534-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		122,955,842		115,540,308	7,415,534-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,955,842		115,540,308	7,415,534-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		122,955,842		115,540,308	7,415,534-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,955,842		115,540,308	7,415,534-
FUNDING					
CITY		122,061,151		115,540,308	6,520,843-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		894,691			894,691-
TOTAL FUNDING		122,955,842		115,540,308	7,415,534-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4221 YMI-Centrally Managed for Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,863	4	366,928		151,065	
		SUBTOTAL FOR F/T SALARIED	4	215,863	4	366,928		151,065	
03 UNSALARIED		031 UNSALARIED		35,750		35,946		196	
		SUBTOTAL FOR UNSALARIED		35,750		35,946		196	
04 ADD GRS PAY		047 OVERTIME		3,456		3,456			
		091 PARAPROFESSIONAL PER SESSION		226,832		334,255		107,423	
		SUBTOTAL FOR ADD GRS PAY		230,288		337,711		107,423	
		SUBTOTAL FOR BUDGET CODE 4221	4	481,901	4	740,585		258,684	
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1		1		
		047 OVERTIME			1		1		
		049 BACKPAY - PRIOR YEARS			1		1		
		091 PARAPROFESSIONAL PER SESSION			1		1		
		SUBTOTAL FOR ADD GRS PAY			4		4		
		SUBTOTAL FOR BUDGET CODE 4300			4		4		
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	25,699,292	3	25,712,572		13,280	
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,745	3,631,007,435	30,894	3,654,948,238	149	23,940,803	
		SUBTOTAL FOR F/T SALARIED	30,748	3,656,706,727	30,897	3,680,660,810	149	23,954,083	
02 OTH SALARIED		021 PART-TIME POSITIONS		199,660		199,660			
		SUBTOTAL FOR OTH SALARIED		199,660		199,660			
03 UNSALARIED		031 UNSALARIED		196,181,492		197,546,892		1,365,400	
		035 CUSTODIAL ALLOWANCES		55,417		55,417			
		SUBTOTAL FOR UNSALARIED		196,236,909		197,602,309		1,365,400	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,676		348,676			
		046 TERMINAL LEAVE		16,910,000		16,910,000			
		047 OVERTIME		1,785,735		1,785,735			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000			
		091 PARAPROFESSIONAL PER SESSION		52,805,010		46,615,241			6,189,769-
		SUBTOTAL FOR ADD GRS PAY		75,944,188		69,754,419			6,189,769-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262			
		SUBTOTAL FOR FRINGE BENES		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	30,748	3,929,087,746	30,897	3,948,217,460	149		19,129,714
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	40,851,004	984	40,968,651	1		117,647
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	65,365,391	582	57,919,499			7,445,892-
		SUBTOTAL FOR F/T SALARIED	1,565	106,216,395	1,566	98,888,150	1		7,328,245-
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759			
		SUBTOTAL FOR OTH SALARIED		26,759		26,759			
03 UNSALARIED		031 UNSALARIED		12,796,011		12,878,109			82,098
		035 CUSTODIAL ALLOWANCES		2,183		2,183			
		SUBTOTAL FOR UNSALARIED		12,798,194		12,880,292			82,098
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097			
		047 OVERTIME		14,264		14,264			
		049 BACKPAY - PRIOR YEARS		945		945			
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000			
		091 PARAPROFESSIONAL PER SESSION		784,952		974,710			189,758
		SUBTOTAL FOR ADD GRS PAY		952,258		1,142,016			189,758
		SUBTOTAL FOR BUDGET CODE 4305	1,565	119,993,606	1,566	112,937,217	1		7,056,389-
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,755		12,755			
		005 FULL TIME PEDAGOGICAL PRSONNEL		6,205		8,605			2,400
		SUBTOTAL FOR F/T SALARIED		18,960		21,360			2,400
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746			
		SUBTOTAL FOR UNSALARIED		2,923,746		2,923,746			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		049 BACKPAY - PRIOR YEARS		7,855		7,855			
		091 PARAPROFESSIONAL PER SESSION		2,377,207		3,148,161		770,954	
		SUBTOTAL FOR ADD GRS PAY		2,385,862		3,156,816		770,954	
		SUBTOTAL FOR BUDGET CODE 4320		5,328,568		6,101,922		773,354	
BUDGET CODE: 4321 YMI-Instructional ELEM/MS									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		245,778		137,639		108,139-	
		SUBTOTAL FOR ADD GRS PAY		245,778		137,639		108,139-	
		SUBTOTAL FOR BUDGET CODE 4321		245,778		137,639		108,139-	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	804,772	7	873,542		68,770	
		SUBTOTAL FOR F/T SALARIED	7	804,772	7	873,542		68,770	
03 UNSALARIED		031 UNSALARIED		1,952,339		1,954,424		2,085	
		035 CUSTODIAL ALLOWANCES		2,233,645		2,233,645			
		SUBTOTAL FOR UNSALARIED		4,185,984		4,188,069		2,085	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000			
		091 PARAPROFESSIONAL PER SESSION		19,124,317		19,671,750		547,433	
		SUBTOTAL FOR ADD GRS PAY		19,149,317		19,696,750		547,433	
		SUBTOTAL FOR BUDGET CODE 4325	7	24,140,073	7	24,758,361		618,288	
BUDGET CODE: 4335 Office of Community Schools									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	644,559	5	648,495		3,936	
		SUBTOTAL FOR F/T SALARIED	5	644,559	5	648,495		3,936	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		191,761		191,761			
		SUBTOTAL FOR ADD GRS PAY		191,761		191,761			
		SUBTOTAL FOR BUDGET CODE 4335	5	836,320	5	840,256		3,936	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	1,105	27,987,821	1,105	28,012,389		24,568	
	005	FULL TIME PEDAGOGICAL PRSONNEL	27,401	2,128,441,568	27,401	2,098,496,934		29,944,634-	
		SUBTOTAL FOR F/T SALARIED	28,506	2,156,429,389	28,506	2,126,509,323		29,920,066-	
02 OTH SALARIED	021	PART-TIME POSITIONS		281,516		281,516			
		SUBTOTAL FOR OTH SALARIED		281,516		281,516			
03 UNSALARIED	031	UNSALARIED		62,764,362		63,382,248		617,886	
	035	CUSTODIAL ALLOWANCES		175,651		175,651			
		SUBTOTAL FOR UNSALARIED		62,940,013		63,557,899		617,886	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,269,776		1,269,776			
	046	TERMINAL LEAVE		15,000		15,000			
	047	OVERTIME		3,554,002		3,554,002			
	049	BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
	055	SALARY ADJUSTMENTS LABOR RSRVE		194,840,004				194,840,004-	
	058	NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994			
	061	SUPPER MONEY		350,000		350,000			
	091	PARAPROFESSIONAL PER SESSION		88,254,006		75,666,331		12,587,675-	
		SUBTOTAL FOR ADD GRS PAY		299,819,338		92,391,659		207,427,679-	
		SUBTOTAL FOR BUDGET CODE 4601	28,506	2,519,470,256	28,506	2,282,740,397		236,729,859-	
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	425	2,154,046	425	2,154,046			
	005	FULL TIME PEDAGOGICAL PRSONNEL	50	22,103,950	50	22,370,171		266,221	
		SUBTOTAL FOR F/T SALARIED	475	24,257,996	475	24,524,217		266,221	
02 OTH SALARIED	021	PART-TIME POSITIONS		117,378		117,378			
		SUBTOTAL FOR OTH SALARIED		117,378		117,378			
03 UNSALARIED	031	UNSALARIED		3,987,231		4,005,170		17,939	
	035	CUSTODIAL ALLOWANCES		3,482		3,482			
		SUBTOTAL FOR UNSALARIED		3,990,713		4,008,652		17,939	
04 ADD GRS PAY	047	OVERTIME		245,996		245,996			
	049	BACKPAY - PRIOR YEARS		100		100			
	058	NON-PENSIONABLE-PREPARATION PD		250,000		250,000			
	091	PARAPROFESSIONAL PER SESSION		35,634,787		29,347,666		6,287,121-	
		SUBTOTAL FOR ADD GRS PAY		36,130,883		29,843,762		6,287,121-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4605			475	64,496,970	475	58,494,009	6,002,961-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		9,464		13,125	3,661
SUBTOTAL FOR F/T SALARIED				9,464		13,125	3,661
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				4,600		4,600	
SUBTOTAL FOR BUDGET CODE 4606				14,064		17,725	3,661
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,914		32,914	
SUBTOTAL FOR F/T SALARIED				32,914		32,914	
03 UNSALARIED		031 UNSALARIED		208,190		208,190	
		035 CUSTODIAL ALLOWANCES		916,509		916,509	
SUBTOTAL FOR UNSALARIED				1,124,699		1,124,699	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,120,838		2,941,300	820,462
SUBTOTAL FOR ADD GRS PAY				2,120,838		2,941,300	820,462
SUBTOTAL FOR BUDGET CODE 4620				3,278,451		4,098,913	820,462
BUDGET CODE: 4621 YMI-Instructional HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	341,618	4	348,406	6,788
SUBTOTAL FOR F/T SALARIED			4	341,618	4	348,406	6,788
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		54,085		110,283	56,198
SUBTOTAL FOR ADD GRS PAY				54,085		110,283	56,198
SUBTOTAL FOR BUDGET CODE 4621			4	395,703	4	458,689	62,986
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105	
SUBTOTAL FOR F/T SALARIED			1	114,105	1	114,105	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		1,476,933		1,477,372		439	
		035 CUSTODIAL ALLOWANCES		5,032		5,032			
		SUBTOTAL FOR UNSALARIED		1,481,965		1,482,404		439	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000			
		091 PARAPROFESSIONAL PER SESSION		132,174		171,611		39,437	
		SUBTOTAL FOR ADD GRS PAY		133,284		172,721		39,437	
		SUBTOTAL FOR BUDGET CODE 4625	1	1,729,354	1	1,769,230		39,876	
BUDGET CODE: 4648 GE Central Managed Sch Supp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	13,058,471	108	13,321,682		263,211	
		005 FULL TIME PEDAGOGICAL PRSONNEL	209	55,575,495	209	57,135,089		1,559,594	
		SUBTOTAL FOR F/T SALARIED	317	68,633,966	317	70,456,771		1,822,805	
02 OTH SALARIED		021 PART-TIME POSITIONS		328,999		330,370		1,371	
		SUBTOTAL FOR OTH SALARIED		328,999		330,370		1,371	
03 UNSALARIED		031 UNSALARIED		4,455,931		4,596,961		141,030	
		035 CUSTODIAL ALLOWANCES		10,103		10,103			
		SUBTOTAL FOR UNSALARIED		4,466,034		4,607,064		141,030	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000			
		047 OVERTIME		19,542		19,542			
		091 PARAPROFESSIONAL PER SESSION		1,324,689		2,055,738		731,049	
		SUBTOTAL FOR ADD GRS PAY		1,694,231		2,425,280		731,049	
		SUBTOTAL FOR BUDGET CODE 4648	317	75,123,230	317	77,819,485		2,696,255	
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,148		30,148			
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	10,312,862	206	10,539,196		226,334	
		SUBTOTAL FOR F/T SALARIED	206	10,343,010	206	10,569,344		226,334	
03 UNSALARIED		031 UNSALARIED		756,674		782,965		26,291	
		035 CUSTODIAL ALLOWANCES		4,040		4,040			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				760,714		787,005		26,291
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100		
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006		
		091 PARAPROFESSIONAL PER SESSION		100,094		123,945		23,851
SUBTOTAL FOR ADD GRS PAY				141,200		165,051		23,851
SUBTOTAL FOR BUDGET CODE 4660			206	11,244,924	206	11,521,400		276,476
BUDGET CODE: 4662 PSAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,010	2	216,081		9,071
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	316,178	4	326,130		9,952
SUBTOTAL FOR F/T SALARIED			6	523,188	6	542,211		19,023
03 UNSALARIED		031 UNSALARIED		4,220		4,220		
SUBTOTAL FOR UNSALARIED				4,220		4,220		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100		
		047 OVERTIME		1		1		
		091 PARAPROFESSIONAL PER SESSION		4,504,686		5,028,484		523,798
SUBTOTAL FOR ADD GRS PAY				4,504,787		5,028,585		523,798
SUBTOTAL FOR BUDGET CODE 4662			6	5,032,195	6	5,575,016		542,821
BUDGET CODE: 4664 BIG APPLE GAMES								
03 UNSALARIED		031 UNSALARIED		421,816		421,816		
		035 CUSTODIAL ALLOWANCES		165,613		165,613		
SUBTOTAL FOR UNSALARIED				587,429		587,429		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		047 OVERTIME		1		1		
		049 BACKPAY - PRIOR YEARS		10		10		
		091 PARAPROFESSIONAL PER SESSION		219,717		241,976		22,259
SUBTOTAL FOR ADD GRS PAY				219,842		242,101		22,259
SUBTOTAL FOR BUDGET CODE 4664				807,271		829,530		22,259
BUDGET CODE: 7902 City Council Member Items								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	160,901	1	160,901	
	005	FULL TIME PEDAGOGICAL PRSONNEL	16	2,170,912	16	2,240,422	69,510
		SUBTOTAL FOR F/T SALARIED	17	2,331,813	17	2,401,323	69,510
03 UNSALARIED	031	UNSALARIED		10,210		985	9,225-
		SUBTOTAL FOR UNSALARIED		10,210		985	9,225-
04 ADD GRS PAY	091	PARAPROFESSIONAL PER SESSION		139,624		20,282	119,342-
		SUBTOTAL FOR ADD GRS PAY		139,624		20,282	119,342-
		SUBTOTAL FOR BUDGET CODE 7902	17	2,481,647	17	2,422,590	59,057-
BUDGET CODE: 8489 GE Reimbursable Support							
01 F/T SALARIED	001	FULL YEAR POSITIONS	219	43,846,395	219	43,865,957	19,562
	005	FULL TIME PEDAGOGICAL PRSONNEL	3,178	271,293,541	3,178	277,163,996	5,870,455
		SUBTOTAL FOR F/T SALARIED	3,397	315,139,936	3,397	321,029,953	5,890,017
03 UNSALARIED	031	UNSALARIED		11,691,140		11,845,177	154,037
		SUBTOTAL FOR UNSALARIED		11,691,140		11,845,177	154,037
04 ADD GRS PAY	058	NON-PENSIONABLE-PREPARATION PD		105,000		105,000	
	091	PARAPROFESSIONAL PER SESSION		392,281		544,038	151,757
		SUBTOTAL FOR ADD GRS PAY		497,281		649,038	151,757
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066	
	065	SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377	
	066	UNEMPLOYMENT INSURANCE		1,651,335		1,651,335	
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815	
	081	ANNUITY CONTRIBUTIONS		1,330,384		1,330,384	
	085	AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341	
		SUBTOTAL FOR BUDGET CODE 8489	3,397	408,720,698	3,397	414,916,509	6,195,811
TOTAL FOR			65,258	7,172,908,759	65,408	6,954,396,937	150 218,511,822-
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			65,258	7,172,908,759	65,408	6,954,396,937	150 218,511,822-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,258	7,172,908,759	65,408	6,954,396,937	218,511,822-
FINANCIAL PLAN SAVINGS		66,837,673-		39,000,000-	27,837,673
APPROPRIATION	65,258	7,106,071,086	65,408	6,915,396,937	190,674,149-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,919,504,436		3,532,708,342	1,386,796,094-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,172,019,750		3,368,141,695	1,196,121,945
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES					
 TOTAL		 7,106,071,086		 6,915,396,937	 190,674,149-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	112,795-112,795	1	112,795	112,795
10031	ADMINISTRATIVE EDUCATION ANALYST	83,801-163,671	21	107,604	2,259,689
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	80,507-145,521	19	96,139	1,826,636
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-162,033	28	116,921	3,273,787
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	68,104-142,655	77	92,363	7,111,945
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	98,853- 98,853	1	98,853	98,853
10026	ADMINISTRATIVE STAFF ANALYST	83,023-158,753	12	121,847	1,462,167
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	75,172- 75,172	1	75,172	75,172
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 99,236	3	95,922	287,767
06580	CHAUFFEUR-ATTENDANT (BOARD OF EDUCATION)	43,746- 43,746	1	43,746	43,746
90648	CITY ELEVATOR OPERATOR	38,709- 39,037	3	38,913	116,739
21744	CITY RESEARCH SCIENTIST	112,673-112,673	1	112,673	112,673
10250	CLERICAL AIDE	37,776- 37,776	1	37,776	37,776
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 61,310	4	47,544	190,176
56056	COMMUNITY ASSISTANT	32,440- 42,167	132	38,763	5,116,777
56057	COMMUNITY ASSOCIATE	37,121- 63,713	1,697	48,740	82,711,027
56058	COMMUNITY COORDINATOR	53,961- 83,915	217	66,745	14,483,643
13620	COMPUTER AIDE-NON-SPVR	47,183- 65,947	3	54,732	164,196
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 61,614	2	60,266	120,532
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,463- 94,982	6	88,029	528,173
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	2	59,047	118,094
13615	COMPUTER SERVICE TECHNICIAN	47,199- 65,996	18	58,743	1,057,371
13632	COMPUTER SPECIALIST (SOFTWARE)	106,581-118,236	4	111,418	445,673
10050	COMPUTER SYSTEMS MANAGER	94,146-103,560	2	98,853	197,706
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 89,882	7	62,976	440,831
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,488-111,116	9	97,693	879,236
1262C	EDUCATION ANALYST (UNION)	72,129- 92,476	10	76,059	760,588
1263A	EDUCATION OFFICER (UNION)	72,129- 94,668	32	77,206	2,470,577
95005	EXECUTIVE AGENCY COUNSEL	141,915-141,915	1	141,915	141,915
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
92611	MACHINIST'S HELPER	85,545- 85,545	2	85,545	171,091
90622	MEDIA SERVICES TECHNICIAN	62,847- 62,847	1	62,847	62,847
51221	OCCUPATIONAL THERAPIST (DOE)	77,932- 78,822	5	78,467	392,334
51222	PHYSICAL THERAPIST (DOE)	78,379- 78,379	1	78,379	78,379
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,232- 65,232	1	65,232	65,232
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	56,043- 56,043	1	56,043	56,043
12158	PROCUREMENT ANALYST	81,732- 81,732	1	81,732	81,732
60621	PROGRAM PRODUCER	86,293- 86,293	1	86,293	86,293
60910	RESEARCH ASSISTANT	68,741- 68,741	1	68,741	68,741
06745	SCHOOL BUSINESS MANAGER	59,951-111,272	126	84,348	10,627,830
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	40,993- 91,648	225	57,906	13,028,792

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288
56061	SCHOOL-NEIGHBORHOOD WORKER	42,563- 42,563	1	42,563	42,563
10252	SECRETARY	40,708- 40,708	1	40,708	40,708
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	55,258- 55,258	1	55,258	55,258
12200	STOCK WORKER	39,327- 50,037	3	45,535	136,606
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST (SCHOOL)	61,935- 61,935	1	61,935	61,935
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 91,696	9	80,521	724,687
TOTAL FOR OBJECT 001			2,698		152,559,238
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	30,086- 50,255	6	41,681	250,088
AETRR	ADULT EDUCAT TEACH - REG SUB	63,810- 63,810	1	63,810	63,810
AETRR	ADULT EDUCATION TEACHER	54,569-166,543	120	108,023	12,962,744
AREPP	ANNUAL ED PARA	27,620- 51,333	977	40,296	39,369,360
SUAPQ	ASSISTANT PRINCIPAL	108,106-148,602	2,321	132,503	307,539,695
SSAPQ	ASSISTANT PRINCIPAL	135,882-165,146	791	147,332	116,539,951
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	146,114-146,114	2	146,114	292,228
SUYWQ	ASSISTANT SUPERINTENDENT	149,696-216,000	39	175,693	6,852,015
SUYDQ	COMMUNITY SUPERTINDENT	200,831-200,831	1	200,831	200,831
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	111,947-171,106	171	144,258	24,668,170
GCGCQ	GUIDANCE COUNSELOR	63,905-128,409	1,754	102,557	179,885,505
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	63,905-128,409	56	88,664	4,965,180
GCGCR	GUIDANCE COUNSELOR-REG SUB	63,905- 63,905	1	63,905	63,905
LBLAQ	LAB SPECIALIST/ASSISTANT	66,525- 98,535	66	92,818	6,125,971
SUPLQ	PRINCIPAL	154,091-192,578	1,598	174,020	278,084,683
SUPAQ	PRINCIPAL ASSIGNED	168,911-192,578	13	184,416	2,397,414
MIMIQ	SCHOOL MEDICAL INSPECTOR	90,025- 90,025	3	90,025	270,075
CLSPQ	SCHOOL PSYCHOLGIST	67,571-131,154	18	101,174	1,821,127
SYSYQ	SCHOOL SECRETARY	41,183- 82,297	2,635	65,200	171,800,875
SYSYR	SCHOOL SECRETARY-REG SUB	41,183- 51,306	183	46,072	8,431,257
CLSWQ	SCHOOL SOCIAL WORKER	63,905-129,137	636	96,721	61,514,273
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	102,348-102,348	1	102,348	102,348
SUSUQ	SUPERVISOR	120,149-122,705	4	121,427	485,708
SSASQ	SUPERVISOR ASSIGNED	153,734-153,734	1	153,734	153,734
ASVAR	TEACH ASST VOCATION - REG SUB	54,423- 55,667	28	55,101	1,542,822
TRTRQ	TEACHER	22,500-144,909	45,250	96,451	4,364,409,773
ARTAP	TEACHER AIDE	27,620- 27,620	1	27,620	27,620
TRTAQ	TEACHER ASSIGNED A	71,315-124,909	43	109,977	4,729,025
TRTBQ	TEACHER ASSIGNED B	82,775- 82,775	2	82,775	165,550
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	4	22,500	90,000



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRWXQ	TEACHER ATTENDANCE	59,291-124,909	312	99,648	31,090,325
TRTSQ	TEACHER SPECIAL EDUCATION	59,092-130,051	2,953	85,462	252,369,529
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 76,571	57	60,869	3,469,546
TRTRR	TEACHER-REG SUB	52,634-124,909	290	67,335	19,527,284
TOTAL FOR OBJECT 005			60,338		5,902,262,421
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POSITION SCHEDULE FOR U/A 401			63,036		6,054,821,659
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2,372		227,838,647
TOTAL FOR U/A 401			65,408		6,282,660,306
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4221 YMI-Centrally Managed for Schools									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			37,500			37,500	
		199 DATA PROCESSING SUPPLIES			10,000			10,000	
		SUBTOTAL FOR SUPPLYS&MATL			47,500			47,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,500			15,500	
		SUBTOTAL FOR PROPTY&EQUIP			15,500			15,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,056			136,056	35,000
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			229,541				229,541-
		SUBTOTAL FOR OTHR SER&CHR			333,597			139,056	194,541-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,850			1,850	
		615 PRINTING CONTRACTS			75,500			75,500	
		622 TEMPORARY SERVICES			6,650			6,650	
		671 TRAINING PRGM CITY EMPLOYEES			275,028			275,028	
		685 PROF SERV DIRECT EDUC SERV			712,962			712,962	
		686 PROF SERV OTHER			357,449			392,449	35,000
		689 PROF SERV CURRIC & PROF DEVEL	1		1,411,916	1		243,846	1,168,070-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,841,355	1		1,708,285	1,133,070-
		SUBTOTAL FOR BUDGET CODE 4221	1		3,237,952	1		1,910,341	1,327,611-
BUDGET CODE: 4224 Teacher's Choice									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						20,800,000	20,800,000
		SUBTOTAL FOR SUPPLYS&MATL						20,800,000	20,800,000
		SUBTOTAL FOR BUDGET CODE 4224						20,800,000	20,800,000
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
30	PROPTY&EQUIP	337 BOOKS-OTHER			3,235			3,235	
		SUBTOTAL FOR PROPTY&EQUIP			3,235			3,235	
		SUBTOTAL FOR BUDGET CODE 4300			3,235			3,235	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			57,294,501			33,820,305	23,474,196-
		199 DATA PROCESSING SUPPLIES			1,808,636			1,808,636	
		SUBTOTAL FOR SUPPLYS&MATL			59,103,137			35,628,941	23,474,196-
30 PROPTY&EQUIP									
		300 EQUIPMENT GENERAL			9,474,486			9,474,486	
		337 BOOKS-OTHER			5,536,424			5,536,424	
		338 LIBRARY BOOKS			885,454			885,454	
		SUBTOTAL FOR PROPTY&EQUIP			15,896,364			15,896,364	
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL									
		126001 40X CONTRACTUAL SERVICES-GENERAL			3,000,000				3,000,000-
		400 CONTRACTUAL SERVICES-GENERAL			10,647,938			6,647,188	4,000,750-
		402 TELEPHONE & OTHER COMMUNICATNS			7,736,329			7,736,329	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,652,168				1,652,168-
		SUBTOTAL FOR OTHR SER&CHR			23,036,435			14,383,517	8,652,918-
60 CNTRCTL SVCS									
		600 CONTRACTUAL SERVICES GENERAL	3		2,817	3		2,817	
		602 TELECOMMUNICATIONS MAINT	9		153,092	9		153,092	
		612 OFFICE EQUIPMENT MAINTENANCE	13		158,404	13		158,404	
		613 DATA PROCESSING EQUIPMENT	36		5,000,000	36		5,000,000	
		615 PRINTING CONTRACTS	2		11,537	2		11,537	
		622 TEMPORARY SERVICES	10		794,060	10		794,060	
		633 TRANSPORTATION EXPENDITURES	13		334,989	13		334,989	
		669 TRANSPORTATION OF PUPILS	24		1,299,041	24		1,299,041	
		670 PMTS CONTRACT/CORPORAT SCHOOL			7,525			7,525	
		676 MAINT & OPER OF INFRASTRUCTURE	56		3,000	56		3,000	
		684 PROF SERV COMPUTER SERVICES	6		40,000	6		40,000	
		685 PROF SERV DIRECT EDUC SERV	104		1,944,766	104		1,944,766	
		686 PROF SERV OTHER	2		355,680	2		355,680	
		689 PROF SERV CURRIC & PROF DEVEL	6		2,998,021	6		2,998,021	
		SUBTOTAL FOR CNTRCTL SVCS	284		13,102,932	284		13,102,932	
		SUBTOTAL FOR BUDGET CODE 4301	284		111,138,868	284		79,011,754	32,127,114-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			960,823			960,823	
		199 DATA PROCESSING SUPPLIES			75,042			75,042	
		SUBTOTAL FOR SUPPLYS&MATL			1,035,865			1,035,865	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		303,164		303,164			
		337 BOOKS-OTHER		56,207		56,207			
		338 LIBRARY BOOKS		234,114		234,114			
		SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095			
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830			
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,552				28,552-	
		SUBTOTAL FOR OTHR SER&CHR		1,081,477		1,052,925		28,552-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200			
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300			
		615 PRINTING CONTRACTS	1	10,274	1	10,274			
		622 TEMPORARY SERVICES	1	20,000	1	20,000			
		685 PROF SERV DIRECT EDUC SERV	5	637,316	5	1,272,316		635,000	
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798			
		689 PROF SERV CURRIC & PROF DEVEL	101	7,526,239	101	640,602		6,885,637-	
		SUBTOTAL FOR CNTRCTL SVCS	171	10,703,126	171	4,452,489		6,250,637-	
		SUBTOTAL FOR BUDGET CODE 4305	171	13,413,953	171	7,134,764		6,279,189-	
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		9,819,070		9,819,070			
		SUBTOTAL FOR SUPPLYS&MATL		9,819,070		9,819,070			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,443,298		4,443,298			
		337 BOOKS-OTHER		51,419,808		51,419,808			
		338 LIBRARY BOOKS		7,081,124		7,081,124			
		SUBTOTAL FOR PROPTY&EQUIP		62,944,230		62,944,230			
		SUBTOTAL FOR BUDGET CODE 4315		72,763,300		72,763,300			
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		545,080		545,080			
		199 DATA PROCESSING SUPPLIES		44,208		44,208			
		SUBTOTAL FOR SUPPLYS&MATL		589,288		589,288			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,067,163		11,067,163			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			337 BOOKS-OTHER			590,344			590,344		
			338 LIBRARY BOOKS			965,793			965,793		
			SUBTOTAL FOR PROPTY&EQUIP			12,623,300			12,623,300		
40	OTHR SER&CHR 260001	40X	CONTRACTUAL SERVICES-GENERAL			136,901,997			136,901,997		
		400	CONTRACTUAL SERVICES-GENERAL			8,420,454			420,454		8,000,000-
		402	TELEPHONE & OTHER COMMUNICATNS			10,200			10,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,802,700					2,802,700-
			SUBTOTAL FOR OTHR SER&CHR			148,135,351			137,332,651		10,802,700-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		50,250	1		50,250		
		612	OFFICE EQUIPMENT MAINTENANCE	1		2,200	1		2,200		
		613	DATA PROCESSING EQUIPMENT			2,000,000			2,000,000		
		668	BUS TRANSP REIMBURSABLE PRGMS	1		33,520	1		33,520		
		669	TRANSPORTATION OF PUPILS	3		27,175	3		27,175		
		685	PROF SERV DIRECT EDUC SERV	17		2,275,645	17		2,275,645		
		689	PROF SERV CURRIC & PROF DEVEL	7		256,956	7		256,956		
		695	EDUCATION & REC FOR YOUTH PRGM	1		190,000	1		190,000		
			SUBTOTAL FOR CNTRCTL SVCS	31		4,835,746	31		4,835,746		
			SUBTOTAL FOR BUDGET CODE 4320	31		166,183,685	31		155,380,985		10,802,700-
			BUDGET CODE: 4321 YMI-Instructional ELEM/MS								
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV			68,178			100,000		31,822
			SUBTOTAL FOR CNTRCTL SVCS			68,178			100,000		31,822
			SUBTOTAL FOR BUDGET CODE 4321			68,178			100,000		31,822
			BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,652,406			6,652,406		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY			7,875			7,875		
		199	DATA PROCESSING SUPPLIES			106,400			106,400		
			SUBTOTAL FOR SUPPLYS&MATL			6,766,681			6,766,681		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			102,000			102,000		
			SUBTOTAL FOR OTHR SER&CHR			102,000			102,000		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS			11,800			11,800		
		668	BUS TRANSP REIMBURSABLE PRGMS			6,591			6,591		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		685 PROF SERV DIRECT EDUC SERV			1,027,841			1,027,841		
		689 PROF SERV CURRIC & PROF DEVEL			82,158			82,158		
		SUBTOTAL FOR CNTRCTL SVCS			1,128,390			1,128,390		
		SUBTOTAL FOR BUDGET CODE 4325			7,997,071			7,997,071		
BUDGET CODE: 4335 Office of Community Schools										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,287,942			5,287,942		
		SUBTOTAL FOR SUPPLYS&MATL			5,287,942			5,287,942		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			570,481			570,481		
		SUBTOTAL FOR OTHR SER&CHR			570,481			570,481		
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS			10,000			10,000		
		685 PROF SERV DIRECT EDUC SERV			30,000			30,000		
		686 PROF SERV OTHER	83		43,894,491	83		48,694,491	4,800,000	
		SUBTOTAL FOR CNTRCTL SVCS	83		43,934,491	83		48,734,491	4,800,000	
		SUBTOTAL FOR BUDGET CODE 4335	83		49,792,914	83		54,592,914	4,800,000	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			47,787,132			14,337,132	33,450,000-	
		199 DATA PROCESSING SUPPLIES			3,644,062			3,644,062		
		SUBTOTAL FOR SUPPLYS&MATL			51,431,194			17,981,194	33,450,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,164,951			12,664,951	8,500,000	
		337 BOOKS-OTHER			6,026,395			6,026,395		
		338 LIBRARY BOOKS			1,595,326			1,595,326		
		SUBTOTAL FOR PROPTY&EQUIP			11,786,672			20,286,672	8,500,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,070,791			5,070,791		
		402 TELEPHONE & OTHER COMMUNICATNS			5,856,255			656,255	5,200,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,243,800				1,243,800-	
		SUBTOTAL FOR OTHR SER&CHR			12,170,846			5,727,046	6,443,800-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		2,360	1		2,360		
		612 OFFICE EQUIPMENT MAINTENANCE	6		108,248	6		108,248		
		613 DATA PROCESSING EQUIPMENT			1,800,000			1,800,000		
		615 PRINTING CONTRACTS	12		60,686	12		60,686		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	5	839,084	5	839,084		
		633 TRANSPORTATION EXPENDITURES	2	50,000	2	50,000		
		670 PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300		
		685 PROF SERV DIRECT EDUC SERV	52	4,895,897	52	4,895,897		
		686 PROF SERV OTHER	16	2,131,236	16	1,431,236		700,000-
		689 PROF SERV CURRIC & PROF DEVEL	52	1,127,021	52	1,127,021		
		695 EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880		
		SUBTOTAL FOR CNTRCTL SVCS	162	11,153,712	162	10,453,712		700,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		671,000		671,000		
		SUBTOTAL FOR FXD MIS CHGS		671,000		671,000		
		SUBTOTAL FOR BUDGET CODE 4601	162	87,213,424	162	55,119,624		32,093,800-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		675,546		675,546		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950		
		199 DATA PROCESSING SUPPLIES		158,957		158,957		
		SUBTOTAL FOR SUPPLYS&MATL		1,166,453		1,166,453		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700		95,700		
		SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		1,535,039		2,170,039		635,000
		686 PROF SERV OTHER		118,068		118,068		
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959		
		SUBTOTAL FOR CNTRCTL SVCS		4,033,066		4,668,066		635,000
		SUBTOTAL FOR BUDGET CODE 4605		5,295,219		5,930,219		635,000
BUDGET CODE: 4606 EVENING HIGH SCHOOLS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400		
		337 BOOKS-OTHER		60,000		60,000		
		SUBTOTAL FOR PROPTY&EQUIP		65,400		65,400		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203		203		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						203			203	
SUBTOTAL FOR BUDGET CODE 4606						68,603			68,603	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			724,663		724,663
			199		DATA PROCESSING SUPPLIES			4,121,623		4,121,623
SUBTOTAL FOR SUPPLYS&MATL						4,846,286			4,846,286	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			3,103,415		3,103,415
			337		BOOKS-OTHER			15,339,490		15,339,490
			338		LIBRARY BOOKS			2,885,751		2,885,751
SUBTOTAL FOR PROPTY&EQUIP						21,328,656			21,328,656	
SUBTOTAL FOR BUDGET CODE 4615						26,174,942			26,174,942	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			830,895		830,895
			199		DATA PROCESSING SUPPLIES			182,114		182,114
SUBTOTAL FOR SUPPLYS&MATL						1,013,009			1,013,009	
30		PROPTY&EQUIP	337		BOOKS-OTHER			100,000		100,000
SUBTOTAL FOR PROPTY&EQUIP						100,000			100,000	
60		CNTRCTL SVCS	685		PROF SERV DIRECT EDUC SERV			531,835		531,835
			686		PROF SERV OTHER			31,505		31,505
			689		PROF SERV CURRIC & PROF DEVEL			56,039		56,039
SUBTOTAL FOR CNTRCTL SVCS						619,379			619,379	
SUBTOTAL FOR BUDGET CODE 4620						1,732,388			1,732,388	
BUDGET CODE: 4621 YMI-Instructional HS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			93,599		93,599
			199		DATA PROCESSING SUPPLIES			5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL						98,599			98,599	
30		PROPTY&EQUIP	337		BOOKS-OTHER			8,000		8,000
			338		LIBRARY BOOKS			8,000		8,000



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					16,000			16,000		
40		OTHER SER&CHR	400		5,000			5,000		
			451		10,000					10,000-
SUBTOTAL FOR OTHER SER&CHR					15,000			5,000		10,000-
60		CNTRCTL SVCS	613		1,000			1,000		
			615		5,000			5,000		
			685		58,396			58,396		
			686		63,599			63,599		
			689		50,000			50,000		
SUBTOTAL FOR CNTRCTL SVCS					177,995			177,995		
SUBTOTAL FOR BUDGET CODE 4621					307,594			297,594		10,000-
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS										
10		SUPPLYS&MATL	100		100,220			100,220		
SUBTOTAL FOR SUPPLYS&MATL					100,220			100,220		
30		PROPTY&EQUIP	300		25,000			25,000		
			337		160,000			160,000		
SUBTOTAL FOR PROPTY&EQUIP					185,000			185,000		
40		OTHER SER&CHR	400		22,568			22,568		
			402		20,000			20,000		
SUBTOTAL FOR OTHER SER&CHR					42,568			42,568		
60		CNTRCTL SVCS	612		7,500	1		7,500		
			685		3,000	3		3,000		
			686		800			800		
SUBTOTAL FOR CNTRCTL SVCS					11,300	4		11,300		
SUBTOTAL FOR BUDGET CODE 4625					4			339,088		
BUDGET CODE: 4648 GE Central Managed Sch Supp										
10		SUPPLYS&MATL	100		13,271,514			3,687,878		9,583,636-
			199		7,353,454			7,353,454		
SUBTOTAL FOR SUPPLYS&MATL					20,624,968			11,041,332		9,583,636-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,758,274		1,758,274			
		337 BOOKS-OTHER		4,250,030		4,241,550		8,480-	
		338 LIBRARY BOOKS		416,020		416,020			
		SUBTOTAL FOR PROPTY&EQUIP		6,424,324		6,415,844		8,480-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,005,920				1,005,920-	
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	126001	40X CONTRACTUAL SERVICES-GENERAL		13,016		13,016			
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		27,519,738		28,525,658		1,005,920	
	402	TELEPHONE & OTHER COMMUNICATNS		12,415,927		12,414,279		1,648-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,419,012				1,419,012-	
	454	OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-	
	485	TUITION EXPENSES - BOE ONLY		1,009,393		1,009,393			
		SUBTOTAL FOR OTHR SER&CHR		43,387,006		41,962,346		1,424,660-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,626,561		1,278,363		1,348,198-	
	602	TELECOMMUNICATIONS MAINT		501,655		11,801,655		11,300,000	
	613	DATA PROCESSING EQUIPMENT		2,436,082		2,436,082			
	615	PRINTING CONTRACTS		708,866		8,708,866		8,000,000	
	622	TEMPORARY SERVICES		1,086,225		1,082,791		3,434-	
	669	TRANSPORTATION OF PUPILS		20,000		20,000			
	676	MAINT & OPER OF INFRASTRUCTURE		360,000		360,000			
	684	PROF SERV COMPUTER SERVICES	2	12,600	2	12,600			
	685	PROF SERV DIRECT EDUC SERV		15,175,890		14,780,890		395,000-	
	686	PROF SERV OTHER	25	44,513,404	25	44,115,990		397,414-	
	689	PROF SERV CURRIC & PROF DEVEL	21	2,055,254	21	2,055,254			
		SUBTOTAL FOR CNTRCTL SVCS	48	69,496,537	48	86,652,491		17,155,954	
		SUBTOTAL FOR BUDGET CODE 4648	48	139,932,835	48	146,072,013		6,139,178	
BUDGET CODE: 4660 LYFE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		363,500		363,500			
		SUBTOTAL FOR SUPPLYS&MATL		363,500		363,500			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,000		32,000			
		337 BOOKS-OTHER		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			55,758			55,758		
		402 TELEPHONE & OTHER COMMUNICATNS			49,000			49,000		
		SUBTOTAL FOR OTHR SER&CHR			104,758			104,758		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,000	1		7,000		
		686 PROF SERV OTHER			89,150			89,150		
		689 PROF SERV CURRIC & PROF DEVEL			250,000			250,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		346,150	1		346,150		
		SUBTOTAL FOR BUDGET CODE 4660	1		847,908	1		847,908		
BUDGET CODE: 4662 PSAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			238,786			238,786		
		SUBTOTAL FOR SUPPLYS&MATL			238,786			238,786		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000			15,000		
		SUBTOTAL FOR PROPTY&EQUIP			15,000			15,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			138,010			138,010		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			139,010			139,010		
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			71,255			71,255		
		695 EDUCATION & REC FOR YOUTH PRGM	95		1,858,171	95		1,858,171		
		SUBTOTAL FOR CNTRCTL SVCS	95		1,929,426	95		1,929,426		
		SUBTOTAL FOR BUDGET CODE 4662	95		2,322,222	95		2,322,222		
BUDGET CODE: 4664 BIG APPLE GAMES										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,400			5,400		
		SUBTOTAL FOR PROPTY&EQUIP			5,400			5,400		
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	2		25,700	2		25,700		
		SUBTOTAL FOR CNTRCTL SVCS	2		25,700	2		25,700		
		SUBTOTAL FOR BUDGET CODE 4664	2		31,100	2		31,100		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7902 City Council Member Items								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,291,225				11,291,225-
		SUBTOTAL FOR SUPPLYS&MATL		11,291,225				11,291,225-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600,000				600,000-
		SUBTOTAL FOR OTHR SER&CHR		600,000				600,000-
		SUBTOTAL FOR BUDGET CODE 7902		11,891,225				11,891,225-
BUDGET CODE: 8489 GE Reimbursable Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327		
		199 DATA PROCESSING SUPPLIES		56,646		56,646		
		SUBTOTAL FOR SUPPLYS&MATL		2,467,973		2,467,973		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		20,973,837		9,369,512		11,604,325-
		689 PROF SERV CURRIC & PROF DEVEL		5,722,392		2,368,516		3,353,876-
		SUBTOTAL FOR CNTRCTL SVCS		26,696,229		11,738,028		14,958,201-
		SUBTOTAL FOR BUDGET CODE 8489		29,164,202		14,206,001		14,958,201-
		TOTAL FOR	882	729,919,906	882	652,836,066		77,083,840-
		TOTAL FOR GE INSTR & SCH LEADERSHIP - OT	882	729,919,906	882	652,836,066		77,083,840-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,920,933	729,919,906	136,915,013	652,836,066	77,083,840-
FINANCIAL PLAN SAVINGS		70,150,047-		13,000,000-	57,150,047
APPROPRIATION		659,769,859		639,836,066	19,933,793-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		255,891,565		234,197,133	21,694,432-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		403,878,294		405,638,933	1,760,639
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		659,769,859		639,836,066	19,933,793-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886				
		SUBTOTAL FOR F/T SALARIED	887		887				
		SUBTOTAL FOR BUDGET CODE 4800	887		887				
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892			
		005 FULL TIME PEDAGOGICAL PRSONNEL	19,046	1,357,280,278	20,776	1,541,424,244	1,730	184,143,966	
		SUBTOTAL FOR F/T SALARIED	19,050	1,357,345,170	20,780	1,541,489,136	1,730	184,143,966	
03 UNSALARIED		031 UNSALARIED		14,140,270		14,216,832		76,562	
		SUBTOTAL FOR UNSALARIED		14,140,270		14,216,832		76,562	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		50,078,169				50,078,169-	
		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140			
		091 PARAPROFESSIONAL PER SESSION		32,671,149		32,742,657		71,508	
		SUBTOTAL FOR ADD GRS PAY		82,771,458		32,764,797		50,006,661-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838			
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340			
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747			
		SUBTOTAL FOR BUDGET CODE 4801	19,050	1,457,521,645	20,780	1,591,735,512	1,730	134,213,867	
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		252,570		350,278		97,708	
		SUBTOTAL FOR F/T SALARIED		252,570		350,278		97,708	
		SUBTOTAL FOR BUDGET CODE 4805		252,570		350,278		97,708	
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	424,749	4	431,501		6,752	
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,716	451,673,328	7,716	463,968,428		12,295,100	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7,720	452,098,077	7,720	464,399,929	12,301,852
03 UNSALARIED		031 UNSALARIED		3,004,312		3,587,487	583,175
SUBTOTAL FOR UNSALARIED				3,004,312		3,587,487	583,175
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		7,860		7,860	
		091 PARAPROFESSIONAL PER SESSION		482,929		581,538	98,609
SUBTOTAL FOR ADD GRS PAY				490,789		589,398	98,609
SUBTOTAL FOR BUDGET CODE 4811			7,720	455,593,178	7,720	468,576,814	12,983,636
BUDGET CODE: 4848 SE Centrally Managed School Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		92,622		128,454	35,832
SUBTOTAL FOR F/T SALARIED				92,622		128,454	35,832
SUBTOTAL FOR BUDGET CODE 4848				92,622		128,454	35,832
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	164,414,047	1,514	169,019,658	4,605,611
SUBTOTAL FOR F/T SALARIED			1,514	164,414,047	1,514	169,019,658	4,605,611
03 UNSALARIED		031 UNSALARIED		1,400,540		1,430,009	29,469
SUBTOTAL FOR UNSALARIED				1,400,540		1,430,009	29,469
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		168,290		168,290	
		091 PARAPROFESSIONAL PER SESSION		485,394		493,058	7,664
SUBTOTAL FOR ADD GRS PAY				653,684		661,348	7,664
SUBTOTAL FOR BUDGET CODE 4901			1,514	166,468,271	1,514	171,111,015	4,642,744
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		4,512		6,257	1,745
SUBTOTAL FOR F/T SALARIED				4,512		6,257	1,745
SUBTOTAL FOR BUDGET CODE 4905				4,512		6,257	1,745
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL	1,378	123,861,337	1,378	126,678,586	2,817,249
SUBTOTAL FOR F/T SALARIED			1,378	123,861,337	1,378	126,678,586	2,817,249
03 UNSALARIED	031	UNSALARIED		10,487,268		10,583,894	96,626
SUBTOTAL FOR UNSALARIED				10,487,268		10,583,894	96,626
04 ADD GRS PAY	058	NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
	091	PARAPROFESSIONAL PER SESSION		35,477		49,201	13,724
SUBTOTAL FOR ADD GRS PAY				36,677		50,401	13,724
SUBTOTAL FOR BUDGET CODE 4911			1,378	134,385,282	1,378	137,312,881	2,927,599
BUDGET CODE: 8389 SE Instr & School Leadership Re Support							
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL		682,059		945,918	263,859
SUBTOTAL FOR F/T SALARIED				682,059		945,918	263,859
03 UNSALARIED	031	UNSALARIED		2,884		3,999	1,115
SUBTOTAL FOR UNSALARIED				2,884		3,999	1,115
SUBTOTAL FOR BUDGET CODE 8389				684,943		949,917	264,974
TOTAL FOR			30,549	2,215,003,023	32,279	2,370,171,128	1,730 155,168,105
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			30,549	2,215,003,023	32,279	2,370,171,128	1,730 155,168,105



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,549	2,215,003,023	32,279	2,370,171,128	155,168,105
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30,549	2,215,003,023	32,279	2,370,171,128	155,168,105

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		905,886,456		887,901,786	17,984,670-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,292,116,567		1,465,269,342	173,152,775
FEDERAL - C.D.					
FEDERAL - OTHER		17,000,000		17,000,000	
INTRA-CITY SALES					
 TOTAL		 2,215,003,023		 2,370,171,128	 155,168,105

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51221	OCCUPATIONAL THERAPIST (DOE)	77,932- 77,932	1	77,932	77,932
51222	PHYSICAL THERAPIST (DOE)	78,822- 78,822	1	78,822	78,822
10252	SECRETARY	63,206- 63,206	1	63,206	63,206
TOTAL FOR OBJECT 001			3		219,960
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	27,620- 51,333	11,221	39,410	442,222,288
SSAPQ	ASSISTANT PRINCIPAL	135,882-165,146	78	144,472	11,268,811
SUAPQ	ASSISTANT PRINCIPAL	121,986-146,114	32	127,393	4,076,581
GCGCQ	GUIDANCE COUNSELOR	63,905-128,409	859	106,163	91,193,656
CLSPQ	SCHOOL PSYCHOLGIST	87,053-113,173	20	105,337	2,106,739
CLSWQ	SCHOOL SOCIAL WORKER	63,905-129,137	192	102,756	19,729,101
TRTRQ	TEACHER	59,291-137,409	1,077	90,841	97,835,705
ARTAP	TEACHER AIDE	27,620- 27,620	1	27,620	27,620
TRTAQ	TEACHER ASSIGNED A	95,873-130,649	11	106,338	1,169,716
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	1	22,500	22,500
TRWXQ	TEACHER ATTENDANCE	124,909-124,909	2	124,909	249,818
TRTSQ	TEACHER SPECIAL EDUCATION	59,291-165,000	15,490	88,474	1,370,458,491
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 78,628	56	61,908	3,466,839
TRTRR	TEACHER-REG SUB	59,291- 59,291	2	59,291	118,582
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	140,119-140,119	1	140,119	140,119
TOTAL FOR OBJECT 005			29,043		2,044,086,566
-----					
POSITION SCHEDULE FOR U/A 403			29,046		2,044,306,526
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3,233		227,543,999
TOTAL FOR U/A 403			32,279		2,271,850,525
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,446,662		2,446,662
			199		DATA PROCESSING SUPPLIES			80,000		80,000
		SUBTOTAL FOR SUPPLYS&MATL						2,526,662		2,526,662
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			131,147		399,000
			330		INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591		132,591
			337		BOOKS-OTHER			93,231		93,231
			338		LIBRARY BOOKS			50,275		50,275
		SUBTOTAL FOR PROPTY&EQUIP						407,244		675,097
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			101,684		101,684
			402		TELEPHONE & OTHER COMMUNICATNS			107,831		107,831
			451		NON OVERNIGHT TRVL EXP-GENERAL			51,983		51,983-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			19,879		19,879-
			453		OVERNIGHT TRVL EXP-GENERAL			2,250		2,250-
			454		OVERNIGHT TRVL EXP-SPECIAL			7,100		7,100-
		SUBTOTAL FOR OTHR SER&CHR						290,727		209,515
60		CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT	2		1,845		1,845
			612		OFFICE EQUIPMENT MAINTENANCE	1		57,104		57,104
			615		PRINTING CONTRACTS	1		6,000		6,000
			669		TRANSPORTATION OF PUPILS	3		20,000		20,000
			676		MAINT & OPER OF INFRASTRUCTURE	8		97,832		97,832
			686		PROF SERV OTHER	1		2,000		2,000
			689		PROF SERV CURRIC & PROF DEVEL	10		111,932		111,932
		SUBTOTAL FOR CNTRCTL SVCS					26	296,713		296,713
		SUBTOTAL FOR BUDGET CODE 4801					26	3,521,346		3,707,987
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			18,923		18,923
		SUBTOTAL FOR PROPTY&EQUIP						18,923		18,923
40		OTHR SER&CHR	402		TELEPHONE & OTHER COMMUNICATNS			3,161		3,161
			452		NON OVERNIGHT TRVL EXP-SPECIAL			250		250-
			454		OVERNIGHT TRVL EXP-SPECIAL			1,338		1,338-
		SUBTOTAL FOR OTHR SER&CHR						4,749		3,161

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971		
		622 TEMPORARY SERVICES	1	2,635	1	2,635		
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521		
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127		
		SUBTOTAL FOR BUDGET CODE 4811	10	481,799	10	480,211		1,588-
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331		
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822		
		337 BOOKS-OTHER		202,984		202,984		
		338 LIBRARY BOOKS		530		530		
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830		
		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600		
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600		
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098		
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803		
		SUBTOTAL FOR OTHR SER&CHR		198,803		198,803		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	49,832	2	49,832		
		SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832		
		SUBTOTAL FOR BUDGET CODE 4911	2	248,635	2	248,635		
TOTAL FOR			41	5,439,878	41	5,624,931		185,053

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	5,439,878	41	5,624,931		185,053

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,439,878		5,624,931	185,053
FINANCIAL PLAN SAVINGS		82,800-			82,800
APPROPRIATION		5,357,078		5,624,931	267,853

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,763,359	2,031,212	267,853
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,593,719	3,593,719	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 5,357,078	 5,624,931	 267,853

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS							
60 CNTRCTL SVCS	672 CHARTER SCHOOLS	234	2,085,490,287	234	2,107,513,522		22,023,235
	SUBTOTAL FOR CNTRCTL SVCS	234	2,085,490,287	234	2,107,513,522		22,023,235
	SUBTOTAL FOR BUDGET CODE 2301	234	2,085,490,287	234	2,107,513,522		22,023,235
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS							
60 CNTRCTL SVCS	672 CHARTER SCHOOLS		290,400,967		278,704,463		11,696,504-
	SUBTOTAL FOR CNTRCTL SVCS		290,400,967		278,704,463		11,696,504-
	SUBTOTAL FOR BUDGET CODE 2302		290,400,967		278,704,463		11,696,504-
BUDGET CODE: 2303 Charter School Leases							
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		5,631,418		5,631,418		
	SUBTOTAL FOR OTHR SER&CHR		5,631,418		5,631,418		
60 CNTRCTL SVCS	672 CHARTER SCHOOLS		89,446,548		63,116,371		26,330,177-
	SUBTOTAL FOR CNTRCTL SVCS		89,446,548		63,116,371		26,330,177-
	SUBTOTAL FOR BUDGET CODE 2303		95,077,966		68,747,789		26,330,177-
BUDGET CODE: 2304 NYSTL-Charter Schools							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,959,643		1,959,643		
	SUBTOTAL FOR SUPPLYS&MATL		1,959,643		1,959,643		
30 PROPTY&EQUIP	337 BOOKS-OTHER		7,620,108		7,620,108		
	338 LIBRARY BOOKS		817,608		817,608		
	SUBTOTAL FOR PROPTY&EQUIP		8,437,716		8,437,716		
	SUBTOTAL FOR BUDGET CODE 2304		10,397,359		10,397,359		
TOTAL FOR		234	2,481,366,579	234	2,465,363,133		16,003,446-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CHARTER SCHOOLS		234	2,481,366,579	234	2,465,363,133		16,003,446-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,481,366,579		2,465,363,133	16,003,446-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,481,366,579		2,465,363,133	16,003,446-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,042,551,095		1,116,345,986	73,794,891
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,432,315,484		1,342,517,147	89,798,337-
FEDERAL - C.D.					
FEDERAL - OTHER		6,500,000		6,500,000	
INTRA-CITY SALES					
TOTAL		2,481,366,579		2,465,363,133	16,003,446-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCCEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		418,791		448,440	29,649
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,160	313,173,862	5,160	309,381,819	3,792,043-
		SUBTOTAL FOR F/T SALARIED	5,160	313,592,653	5,160	309,830,259	3,762,394-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,768		1,768	
		SUBTOTAL FOR OTH SALARIED		1,768		1,768	
03 UNSALARIED		031 UNSALARIED		1,055,787		1,306,294	250,507
		SUBTOTAL FOR UNSALARIED		1,055,787		1,306,294	250,507
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		10,352,934			10,352,934-
		091 PARAPROFESSIONAL PER SESSION		412,835		475,069	62,234
		SUBTOTAL FOR ADD GRS PAY		10,765,769		475,069	10,290,700-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		61,733,008		59,326,798	2,406,210-
		065 SOCIAL SECURITY CONTRIBUTIONS		21,497,993		20,740,836	757,157-
		066 UNEMPLOYMENT INSURANCE		108,912		108,912	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,228,729		5,034,547	194,182-
		081 ANNUITY CONTRIBUTIONS		48,960		48,960	
		085 AWARDS/EXPENSES-WORKMENS COMP		97,678		97,678	
		SUBTOTAL FOR FRINGE BENES		88,715,280		85,357,731	3,357,549-
		SUBTOTAL FOR BUDGET CODE 8707	5,160	414,131,257	5,160	396,971,121	17,160,136-
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,148	88,663,938	1,196	94,222,733	48
		SUBTOTAL FOR F/T SALARIED	1,148	88,663,938	1,196	94,222,733	48
03 UNSALARIED		031 UNSALARIED		189,357		262,611	73,254
		SUBTOTAL FOR UNSALARIED		189,357		262,611	73,254
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		30,888		42,838	11,950
		SUBTOTAL FOR ADD GRS PAY		30,888		42,838	11,950
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		26,222,004		27,775,278	1,553,274
		065 SOCIAL SECURITY CONTRIBUTIONS		6,678,299		7,063,123	384,824
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,108,937		2,199,195	90,258

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES			35,009,240		37,037,596		2,028,356
SUBTOTAL FOR BUDGET CODE 8765		1,148	123,893,423	1,196	131,565,778	48	7,672,355
BUDGET CODE: 8807 UPK DOE CENTRAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	7,387,906	2	7,537,707		149,801
	005 FULL TIME PEDAGOGICAL PRSONNEL		1,502,323		2,085,623		583,300
SUBTOTAL FOR F/T SALARIED		2	8,890,229	2	9,623,330		733,101
04 ADD GRS PAY	091 PARAPROFESSIONAL PER SESSION		759,804		772,105		12,301
SUBTOTAL FOR ADD GRS PAY			759,804		772,105		12,301
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		3,834,482		3,827,082		7,400-
	065 SOCIAL SECURITY CONTRIBUTIONS		626,231		623,864		2,367-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,594		104,731		863-
SUBTOTAL FOR FRINGE BENES			4,566,307		4,555,677		10,630-
SUBTOTAL FOR BUDGET CODE 8807		2	14,216,340	2	14,951,112		734,772
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	61	3,492,707	61	3,534,052		41,345
	005 FULL TIME PEDAGOGICAL PRSONNEL		17,397		25,231		7,834
SUBTOTAL FOR F/T SALARIED		61	3,510,104	61	3,559,283		49,179
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		1,046,576		1,054,907		8,331
	065 SOCIAL SECURITY CONTRIBUTIONS		264,770		267,254		2,484
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		82,818		82,807		11-
SUBTOTAL FOR FRINGE BENES			1,394,164		1,404,968		10,804
SUBTOTAL FOR BUDGET CODE 8827		61	4,904,268	61	4,964,251		59,983
BUDGET CODE: 8907 UPK DOE FIELD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	156	21,021,410	156	21,021,951		541
	005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,471,564	21	2,475,716		4,152
SUBTOTAL FOR F/T SALARIED		177	23,492,974	177	23,497,667		4,693
04 ADD GRS PAY	091 PARAPROFESSIONAL PER SESSION		79,283		79,283		
SUBTOTAL FOR ADD GRS PAY			79,283		79,283		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131		5,047,131		
		065 SOCIAL SECURITY CONTRIBUTIONS		1,801,695		1,801,695		
		066 UNEMPLOYMENT INSURANCE		351		351		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047		385,047		
		SUBTOTAL FOR FRINGE BENES		7,234,224		7,234,224		
		SUBTOTAL FOR BUDGET CODE 8907	177	30,806,481	177	30,811,174		4,693
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,722		22,881		5,159
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	3,557,807	43	3,878,604	2	320,797
		SUBTOTAL FOR F/T SALARIED	41	3,575,529	43	3,901,485	2	325,956
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		21,362		29,626		8,264
		SUBTOTAL FOR ADD GRS PAY		21,362		29,626		8,264
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,041,279		1,119,077		77,798
		065 SOCIAL SECURITY CONTRIBUTIONS		259,350		279,189		19,839
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		72,145		75,898		3,753
		SUBTOTAL FOR FRINGE BENES		1,372,774		1,474,164		101,390
		SUBTOTAL FOR BUDGET CODE 8918	41	4,969,665	43	5,405,275	2	435,610
TOTAL FOR			6,589	592,921,434	6,639	584,668,711	50	8,252,723-
TOTAL FOR UNIVERSAL PRE-K - PS			6,589	592,921,434	6,639	584,668,711	50	8,252,723-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,589	592,921,434	6,639	584,668,711	8,252,723-
FINANCIAL PLAN SAVINGS		21,900,000-		21,900,000-	
APPROPRIATION	6,589	571,021,434	6,639	562,768,711	8,252,723-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	247,965,225	242,608,038	5,357,187-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	323,056,209	320,160,673	2,895,536-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 571,021,434	 562,768,711	 8,252,723-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	81,361-110,419	2	95,890	191,780
10031	ADMINISTRATIVE EDUCATION ANALYST	87,657-105,517	2	96,587	193,174
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	80,191-103,925	5	96,027	480,133
10062	ADMINISTRATIVE EDUCATION OFFICER	112,500-153,268	8	130,881	1,047,045
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	76,282-113,874	36	88,444	3,183,980
10026	ADMINISTRATIVE STAFF ANALYST	96,712-117,000	2	106,856	213,712
B0087	AGENCY ATTORNEY (DOE)	78,280- 78,280	1	78,280	78,280
56057	COMMUNITY ASSOCIATE	43,968- 50,190	8	45,409	363,268
56058	COMMUNITY COORDINATOR	53,961- 83,766	62	69,509	4,309,543
13632	COMPUTER SPECIALIST (SOFTWARE)	119,753-119,753	1	119,753	119,753
10050	COMPUTER SYSTEMS MANAGER	184,447-184,447	1	184,447	184,447
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 37,413	3	37,413	112,239
1262C	EDUCATION ANALYST (UNION)	75,015- 75,015	1	75,015	75,015
1263A	EDUCATION OFFICER (UNION)	76,421- 99,827	25	93,048	2,326,201
51221	OCCUPATIONAL THERAPIST (DOE)	71,256- 78,822	46	75,194	3,458,933
51222	PHYSICAL THERAPIST (DOE)	71,256- 78,822	36	76,597	2,757,489
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,258- 67,499	3	63,990	191,969
12158	PROCUREMENT ANALYST	58,619- 75,320	5	70,003	350,017
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	108,836-108,836	1	108,836	108,836
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	110,419-110,419	1	110,419	110,419
TOTAL FOR OBJECT 001			249		19,856,233
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	27,620- 49,975	2,552	39,177	99,979,330
SSAPQ	ASSISTANT PRINCIPAL	135,882-153,734	10	146,844	1,468,443
SUAPQ	ASSISTANT PRINCIPAL	121,986-146,114	11	129,833	1,428,160
SUDIQ	DIRECTOR	138,735-164,250	17	151,046	2,567,789
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	121,316-134,925	5	128,532	642,661
GCGCQ	GUIDANCE COUNSELOR	106,199-106,199	1	106,199	106,199
SYSYQ	SCHOOL SECRETARY	41,183- 82,297	20	61,374	1,227,485
SYSYR	SCHOOL SECRETARY-REG SUB	44,872- 45,589	3	45,350	136,050
CLSWQ	SCHOOL SOCIAL WORKER	74,661-131,154	141	104,321	14,709,318
TRTRQ	TEACHER	59,291-124,909	2,697	98,183	264,799,524
TRTAQ	TEACHER ASSIGNED A	66,652-124,909	142	102,066	14,493,318
TRTSQ	TEACHER SPECIAL EDUCATION	59,291-124,909	285	87,492	24,935,208
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 59,291	1	59,291	59,291
TRTRR	TEACHER-REG SUB	59,291- 68,331	5	61,847	309,235
TOTAL FOR OBJECT 005			5,890		426,862,011

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

POSITION SCHEDULE FOR U/A 407	6,139	446,718,244
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	500	36,383,633
TOTAL FOR U/A 407	6,639	483,101,877

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,221,074			2,221,074		
		199	DATA PROCESSING SUPPLIES		40,271			40,271		
	SUBTOTAL FOR SUPPLYS&MATL				2,261,345			2,261,345		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,000			45,000		
		337	BOOKS-OTHER		292,860			292,860		
		338	LIBRARY BOOKS		20,655			20,655		
	SUBTOTAL FOR PROPTY&EQUIP				358,515			358,515		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,763,186			16,763,186		
		451	NON OVERNIGHT TRVL EXP-GENERAL		21,174				21,174-	
	SUBTOTAL FOR OTHR SER&CHR				16,784,360			16,763,186		21,174-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,500	1		1,500		
		613	DATA PROCESSING EQUIPMENT	1	1,000	1		1,000		
		615	PRINTING CONTRACTS	1	1,000	1		1,000		
		622	TEMPORARY SERVICES	1	2,000	1		2,000		
		669	TRANSPORTATION OF PUPILS	1	36,086	1		36,086		
		670	PMTS CONTRACT/CORPORAT SCHOOL	1,200	348,538,573	1,200		387,028,573		38,490,000
		684	PROF SERV COMPUTER SERVICES	1	10,000	1		10,000		
		685	PROF SERV DIRECT EDUC SERV	1	211,847	1		211,847		
		689	PROF SERV CURRIC & PROF DEVEL	1	110,161	1		110,161		
	SUBTOTAL FOR CNTRCTL SVCS			1,208	348,912,167	1,208		387,402,167		38,490,000
	SUBTOTAL FOR BUDGET CODE 8707			1,208	368,316,387	1,208		406,785,213		38,468,826
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000,000				5,000,000-	
	SUBTOTAL FOR SUPPLYS&MATL				5,000,000				5,000,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		907,800			869,600		38,200-
	SUBTOTAL FOR PROPTY&EQUIP				907,800			869,600		38,200-
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL		89,652,651			92,694,150		3,041,499
	SUBTOTAL FOR CNTRCTL SVCS				89,652,651			92,694,150		3,041,499
	SUBTOTAL FOR BUDGET CODE 8765				95,560,451			93,563,750		1,996,701-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 8787 Learning Bridges PKC CBO									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	300,000				300,000-	
	SUBTOTAL FOR SUPPLYS&MATL			300,000				300,000-	
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	41,200,000				41,200,000-	
	SUBTOTAL FOR CNTRCTL SVCS			41,200,000				41,200,000-	
	SUBTOTAL FOR BUDGET CODE 8787			41,500,000				41,500,000-	
BUDGET CODE: 8807 UPK DOE CENTRAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	860,457		860,457			
	SUBTOTAL FOR SUPPLYS&MATL			860,457		860,457			
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		068001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL	56,255				56,255-	
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL	1,152,915		1,152,915			
		402	TELEPHONE & OTHER COMMUNICATNS	338,217		338,217			
		451	NON OVERNIGHT TRVL EXP-GENERAL	1,352,876				1,352,876-	
	SUBTOTAL FOR OTHR SER&CHR			2,900,263		1,491,132		1,409,131-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	488,898	1	3,045,153		2,556,255	
		602	TELECOMMUNICATIONS MAINT	21,095		21,095			
		613	DATA PROCESSING EQUIPMENT	50,419		50,419			
		615	PRINTING CONTRACTS	1,510,528		1,510,528			
		622	TEMPORARY SERVICES	961,458		961,458			
		670	PMTS CONTRACT/CORPORAT SCHOOL	5,820,672		5,820,672			
		684	PROF SERV COMPUTER SERVICES	2,037,975		2,037,975			
		686	PROF SERV OTHER	6,255,438		6,255,438			
		689	PROF SERV CURRIC & PROF DEVEL	9,056,198		9,056,198			
	SUBTOTAL FOR CNTRCTL SVCS			26,202,681	1	28,758,936		2,556,255	
	SUBTOTAL FOR BUDGET CODE 8807			29,963,401	1	31,110,525		1,147,124	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,826,101		2,826,101		1,000,000-
	SUBTOTAL FOR SUPPLYS&MATL		3,826,101		2,826,101		1,000,000-
	SUBTOTAL FOR BUDGET CODE 8827		3,826,101		2,826,101		1,000,000-
BUDGET CODE: 8907 UPK DOE FIELD							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,939,793		1,939,793		
	SUBTOTAL FOR SUPPLYS&MATL		1,939,793		1,939,793		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		875,572		875,572		
	SUBTOTAL FOR PROPTY&EQUIP		875,572		875,572		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,106,921		1,106,921		
	451 NON OVERNIGHT TRVL EXP-GENERAL		622,330				622,330-
	SUBTOTAL FOR OTHR SER&CHR		1,729,251		1,106,921		622,330-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,045		1,045		
	615 PRINTING CONTRACTS		33,375		33,375		
	686 PROF SERV OTHER		36,343		36,343		
	689 PROF SERV CURRIC & PROF DEVEL		654,250		654,250		
	SUBTOTAL FOR CNTRCTL SVCS		725,013		725,013		
	SUBTOTAL FOR BUDGET CODE 8907		5,269,629		4,647,299		622,330-
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,279,335		4,131,904		1,147,431-
	SUBTOTAL FOR PROPTY&EQUIP		5,279,335		4,131,904		1,147,431-
	SUBTOTAL FOR BUDGET CODE 8918		5,279,335		4,131,904		1,147,431-
TOTAL FOR		1,209	549,715,304	1,209	543,064,792		6,650,512-
TOTAL FOR UNIVERSAL PRE-K - OTPS		1,209	549,715,304	1,209	543,064,792		6,650,512-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,255	549,715,304		543,064,792	6,650,512-
FINANCIAL PLAN SAVINGS		23,896,380-		21,900,000-	1,996,380
APPROPRIATION		525,818,924		521,164,792	4,654,132-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		272,562,954		267,908,822	4,654,132-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		253,255,970		253,255,970	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 525,818,924		 521,164,792	 4,654,132-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6101 ULIT FIELD							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9	2,221,353	9	2,265,905	44,552
		SUBTOTAL FOR F/T SALARIED	9	2,221,353	9	2,265,905	44,552
03 UNSALARIED		031 UNSALARIED		81,712		113,323	31,611
		SUBTOTAL FOR UNSALARIED		81,712		113,323	31,611
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,104,760		2,104,760	
		SUBTOTAL FOR ADD GRS PAY		2,104,760		2,104,760	
		SUBTOTAL FOR BUDGET CODE 6101	9	4,407,825	9	4,483,988	76,163
BUDGET CODE: 6102 ULIT CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,152,604	8	1,162,086	9,482
		005 FULL TIME PEDAGOGICAL PRSONNEL		6,616		10,485	3,869
		SUBTOTAL FOR F/T SALARIED	8	1,159,220	8	1,172,571	13,351
		SUBTOTAL FOR BUDGET CODE 6102	8	1,159,220	8	1,172,571	13,351
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	498	52,119,105	498	53,038,853	919,748
		SUBTOTAL FOR F/T SALARIED	498	52,119,105	498	53,038,853	919,748
03 UNSALARIED		031 UNSALARIED		95,800		132,861	37,061
		SUBTOTAL FOR UNSALARIED		95,800		132,861	37,061
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,518,803			1,518,803-
		091 PARAPROFESSIONAL PER SESSION		2,340,247		2,366,560	26,313
		SUBTOTAL FOR ADD GRS PAY		3,859,050		2,366,560	1,492,490-
		SUBTOTAL FOR BUDGET CODE 6148	498	56,073,955	498	55,538,274	535,681-
BUDGET CODE: 6201 EarlyLearn Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,954,611	74	5,033,834	79,223
		005 FULL TIME PEDAGOGICAL PRSONNEL	138	12,748,442	138	12,833,604	85,162
		SUBTOTAL FOR F/T SALARIED	212	17,703,053	212	17,867,438	164,385

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		449		711	262
		SUBTOTAL FOR ADD GRS PAY		449		711	262
		SUBTOTAL FOR BUDGET CODE 6201	212	17,703,502	212	17,868,149	164,647
BUDGET CODE: 6202 EarlyLearn Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,616,580	81	6,661,744	45,164
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,545		18,497	9,952
		SUBTOTAL FOR F/T SALARIED	81	6,625,125	81	6,680,241	55,116
		SUBTOTAL FOR BUDGET CODE 6202	81	6,625,125	81	6,680,241	55,116
BUDGET CODE: 6207 Pre-K Medicaid Speech							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	29	3,629,116	29	3,723,839	94,723
		SUBTOTAL FOR F/T SALARIED	29	3,629,116	29	3,723,839	94,723
		SUBTOTAL FOR BUDGET CODE 6207	29	3,629,116	29	3,723,839	94,723
BUDGET CODE: 6348 ARC CENTRAL ON BEHALF OF SCHOOLS							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,374,587		1,374,587	
		SUBTOTAL FOR ADD GRS PAY		1,374,587		1,374,587	
		SUBTOTAL FOR BUDGET CODE 6348		1,374,587		1,374,587	
TOTAL FOR			837	90,973,330	837	90,841,649	131,681-
TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS			837	90,973,330	837	90,841,649	131,681-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	837	90,973,330	837	90,841,649	131,681-
FINANCIAL PLAN SAVINGS		2,472-			2,472
APPROPRIATION	837	90,970,858	837	90,841,649	129,209-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,970,858	90,841,649	129,209-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>90,970,858</b>	<b>90,841,649</b>	<b>129,209-</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,591- 88,847	2	82,219	164,438
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,159-115,159	1	115,159	115,159
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	122,486-126,396	2	124,441	248,882
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	74,506- 99,323	14	92,840	1,299,763
10031	ADMINISTRATIVE EDUCATION ANALYST	121,006-138,649	4	128,191	512,763
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	79,333-124,722	3	99,826	299,478
10062	ADMINISTRATIVE EDUCATION OFFICER	114,539-150,263	9	128,821	1,159,389
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	76,282-117,426	25	94,509	2,362,717
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,097-110,097	1	110,097	110,097
82976	ADMINISTRATIVE PROCUREMENT ANALYST	70,066-120,510	2	95,288	190,576
83008	ADMINISTRATIVE PROJECT MANAGER	101,942-101,942	1	101,942	101,942
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	116,084-116,084	1	116,084	116,084
10026	ADMINISTRATIVE STAFF ANALYST	110,419-153,268	2	131,844	263,687
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,853-100,853	1	100,853	100,853
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,038- 93,712	5	87,193	435,965
B0087	AGENCY ATTORNEY (DOE)	114,418-114,418	1	114,418	114,418
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
12627	ASSOCIATE STAFF ANALYST	65,731- 97,853	10	79,924	799,237
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,344- 59,344	1	59,344	59,344
56057	COMMUNITY ASSOCIATE	38,235- 38,235	1	38,235	38,235
56058	COMMUNITY COORDINATOR	53,961- 84,518	51	67,351	3,434,896
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,308- 59,308	1	59,308	59,308
10050	COMPUTER SYSTEMS MANAGER	113,300-116,390	2	114,845	229,690
34202	CONSTRUCTION PROJECT MANAGER	87,713- 87,713	1	87,713	87,713
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,408- 76,556	6	76,433	458,596
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	129,014-129,014	1	129,014	129,014
1262C	EDUCATION ANALYST (UNION)	72,129- 72,129	1	72,129	72,129
1263A	EDUCATION OFFICER (UNION)	72,129-104,135	17	89,040	1,513,672
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	114,049-115,000	2	114,525	229,049
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,529	7	60,459	423,215
10252	SECRETARY	38,134- 38,134	1	38,134	38,134
12626	STAFF ANALYST	57,590- 73,870	7	64,402	450,814
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	67,677- 67,677	2	67,677	135,354
TOTAL FOR OBJECT 001			187		15,884,666
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	153,268-163,201	3	157,650	472,951
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	123,456-168,691	39	141,032	5,500,242
CLSWQ	SCHOOL SOCIAL WORKER	73,960-122,778	23	96,500	2,219,494

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTAQ	TEACHER ASSIGNED A	77,740-126,500	444	106,392	47,238,139
TRTSQ	TEACHER SPECIAL EDUCATION	60,470-104,226	51	84,836	4,326,621
	TOTAL FOR OBJECT 005		560		59,757,447
-----					
	POSITION SCHEDULE FOR U/A 409		747		75,642,113
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		90		9,113,508
	TOTAL FOR U/A 409		837		84,755,621

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 6101 ULIT FIELD										
10		SUPPLYS&MATL			1,489,040			1,489,040		
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			1,489,040			1,489,040		
30		PROPTY&EQUIP			54,000			54,000		
		337 BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP			54,000			54,000		
40		OTHR SER&CHR			815,250					815,250-
		451 NON OVERNIGHT TRVL EXP-GENERAL								815,250-
		SUBTOTAL FOR OTHR SER&CHR			815,250					
60		CNTRCTL SVCS			1,144,900	1		1,144,900		
		689 PROF SERV CURRIC & PROF DEVEL		1						
		SUBTOTAL FOR CNTRCTL SVCS		1	1,144,900	1		1,144,900		
		SUBTOTAL FOR BUDGET CODE 6101		1	3,503,190	1		2,687,940		815,250-
BUDGET CODE: 6102 ULIT CENTRAL										
10		SUPPLYS&MATL			298,808			298,808		
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			298,808			298,808		
30		PROPTY&EQUIP			81,290			81,290		
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			81,290			81,290		
40		OTHR SER&CHR			205,000			205,000		
		400 CONTRACTUAL SERVICES-GENERAL								
		451 NON OVERNIGHT TRVL EXP-GENERAL			36,200					36,200-
		SUBTOTAL FOR OTHR SER&CHR			241,200			205,000		36,200-
60		CNTRCTL SVCS			20,981	1		20,981		
		613 DATA PROCESSING EQUIPMENT		1						
		615 PRINTING CONTRACTS		1	75,000			75,000		
		622 TEMPORARY SERVICES		1	9,684			9,684		
		686 PROF SERV OTHER		1	449,865			449,865		
		689 PROF SERV CURRIC & PROF DEVEL			242,900			242,900		
		SUBTOTAL FOR CNTRCTL SVCS		4	798,430	4		798,430		
		SUBTOTAL FOR BUDGET CODE 6102		4	1,419,728	4		1,383,528		36,200-
BUDGET CODE: 6107 ULIT SCHOOLS										
10		SUPPLYS&MATL			287,000			287,000		
		100 SUPPLIES + MATERIALS - GENERAL								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				287,000		287,000		
SUBTOTAL FOR BUDGET CODE 6107				287,000		287,000		
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,805,000		1,805,000		
SUBTOTAL FOR SUPPLYS&MATL				1,805,000		1,805,000		
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		244,853				244,853-
SUBTOTAL FOR OTHR SER&CHR				244,853				244,853-
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL		252,000		252,000		
		695 EDUCATION & REC FOR YOUTH PRGM	1	1,000,798	1	1,000,798		
SUBTOTAL FOR CNTRCTL SVCS			1	1,252,798	1	1,252,798		
SUBTOTAL FOR BUDGET CODE 6148			1	3,302,651	1	3,057,798		244,853-
BUDGET CODE: 6201 EarlyLearn Field								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,229,500		3,229,500		
SUBTOTAL FOR SUPPLYS&MATL				3,229,500		3,229,500		
SUBTOTAL FOR BUDGET CODE 6201				3,229,500		3,229,500		
BUDGET CODE: 6202 EarlyLearn Central								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		622,505		940,505		318,000
		109 FUEL OIL		51,672		51,672		
SUBTOTAL FOR SUPPLYS&MATL				674,177		992,177		318,000
40		OTHR SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL		318,000				318,000-
		850001 40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				318,000				318,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	3,239,852	2	3,239,852		
SUBTOTAL FOR CNTRCTL SVCS			2	3,239,852	2	3,239,852		
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		4,897,377		4,897,377		
SUBTOTAL FOR FXD MIS CHGS				4,897,377		4,897,377		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6202			2	9,129,406	2	9,129,406		
BUDGET CODE: 6203 EarlyLearn Contracts								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	669	340,134,422	669	341,923,422		1,789,000
		653 HEAD START	89	127,645,070	89	127,645,070		
SUBTOTAL FOR CNTRCTL SVCS			758	467,779,492	758	469,568,492		1,789,000
SUBTOTAL FOR BUDGET CODE 6203			758	467,779,492	758	469,568,492		1,789,000
BUDGET CODE: 6204 EarlyLearn CD								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		3,773,282		2,963,000		810,282-
SUBTOTAL FOR CNTRCTL SVCS				3,773,282		2,963,000		810,282-
SUBTOTAL FOR BUDGET CODE 6204				3,773,282		2,963,000		810,282-
BUDGET CODE: 6205 Day Care Center Env. Health Insp CDBG								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	3,968,000			1-	3,968,000-
SUBTOTAL FOR CNTRCTL SVCS			1	3,968,000			1-	3,968,000-
SUBTOTAL FOR BUDGET CODE 6205			1	3,968,000			1-	3,968,000-
BUDGET CODE: 6206 CTL Head Start Transitional Funding								
60 CNTRCTL SVCS		653 HEAD START		6,966,948		6,966,948		
SUBTOTAL FOR CNTRCTL SVCS				6,966,948		6,966,948		
SUBTOTAL FOR BUDGET CODE 6206				6,966,948		6,966,948		
BUDGET CODE: 7903 City Council Member Items								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		4,980,356				4,980,356-
SUBTOTAL FOR CNTRCTL SVCS				4,980,356				4,980,356-
SUBTOTAL FOR BUDGET CODE 7903				4,980,356				4,980,356-
BUDGET CODE: 8407 Head Start Non-Federal Share								
60 CNTRCTL SVCS		653 HEAD START		1,064,000		2,233,000		1,169,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		SUBTOTAL FOR CNTRCTL SVCS		1,064,000		2,233,000	1,169,000
		SUBTOTAL FOR BUDGET CODE 8407		1,064,000		2,233,000	1,169,000
		TOTAL FOR	767	509,403,553	766	501,506,612	1- 7,896,941-
		TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP	767	509,403,553	766	501,506,612	1- 7,896,941-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318,000	509,403,553		501,506,612	7,896,941-
FINANCIAL PLAN SAVINGS		1,096,303-			1,096,303
APPROPRIATION		508,307,250		501,506,612	6,800,638-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		233,538,454		231,516,098	2,022,356-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,404,369		10,404,369	
FEDERAL - C.D.		7,741,282		2,963,000	4,778,282-
FEDERAL - OTHER		256,623,145		256,623,145	
INTRA-CITY SALES					
 TOTAL		 508,307,250		 501,506,612	 6,800,638-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Field Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		274,181		349,781	75,600
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	1,797,938	5	2,313,761	515,823
		SUBTOTAL FOR F/T SALARIED	5	2,072,119	5	2,663,542	591,423
		SUBTOTAL FOR BUDGET CODE 2317	5	2,072,119	5	2,663,542	591,423
BUDGET CODE: 2321 YMI-Superintendent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,929	1	40,929	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	83,793	1	165,919	82,126
		SUBTOTAL FOR F/T SALARIED	2	124,722	2	206,848	82,126
04 ADD GRS PAY		047 OVERTIME		1,000			1,000-
		091 PARAPROFESSIONAL PER SESSION		1,412		459	953-
		SUBTOTAL FOR ADD GRS PAY		2,412		459	1,953-
		SUBTOTAL FOR BUDGET CODE 2321	2	127,134	2	207,307	80,173
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,880	5	420,136	10,256
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,638,984	24	3,655,148	16,164
		SUBTOTAL FOR F/T SALARIED	29	4,048,864	29	4,075,284	26,420
		SUBTOTAL FOR BUDGET CODE 2639	29	4,048,864	29	4,075,284	26,420
BUDGET CODE: 2640 Field Support Centers (FSC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	387	39,222,819	360	29,415,165	27- 9,807,654-
		005 FULL TIME PEDAGOGICAL PRSONNEL	580	74,467,025	557	66,678,785	23- 7,788,240-
		SUBTOTAL FOR F/T SALARIED	967	113,689,844	917	96,093,950	50- 17,595,894-
02 OTH SALARIED		021 PART-TIME POSITIONS		6,985		6,985	
		SUBTOTAL FOR OTH SALARIED		6,985		6,985	
03 UNSALARIED		031 UNSALARIED		85,584		109,029	23,445
		SUBTOTAL FOR UNSALARIED		85,584		109,029	23,445

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		4,473,711				4,473,711-	
		091 PARAPROFESSIONAL PER SESSION		104,179		144,775		40,596	
		SUBTOTAL FOR ADD GRS PAY		4,577,890		144,775		4,433,115-	
		SUBTOTAL FOR BUDGET CODE 2640	967	118,360,303	917	96,354,739	50-	22,005,564-	
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,633,846		1,659,172		25,326	
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,934,793	85	2,046,613		111,820	
		SUBTOTAL FOR F/T SALARIED	85	3,568,639	85	3,705,785		137,146	
03 UNSALARIED		031 UNSALARIED		535,104		535,104			
		SUBTOTAL FOR UNSALARIED		535,104		535,104			
04 ADD GRS PAY		047 OVERTIME		200,000		200,000			
		091 PARAPROFESSIONAL PER SESSION		5,000,568		2,000,788		2,999,780-	
		SUBTOTAL FOR ADD GRS PAY		5,200,568		2,200,788		2,999,780-	
		SUBTOTAL FOR BUDGET CODE 2641	85	9,304,311	85	6,441,677		2,862,634-	
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,312,603	23	2,461,607		149,004	
		005 FULL TIME PEDAGOGICAL PRSONNEL	165	15,644,869	151	10,428,924	14-	5,215,945-	
		SUBTOTAL FOR F/T SALARIED	188	17,957,472	174	12,890,531	14-	5,066,941-	
03 UNSALARIED		031 UNSALARIED		78,144		78,144			
		SUBTOTAL FOR UNSALARIED		78,144		78,144			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000			
		046 TERMINAL LEAVE		1,000,000		1,000,000			
		047 OVERTIME		505,242		505,242			
		091 PARAPROFESSIONAL PER SESSION		330,373		419,360		88,987	
		SUBTOTAL FOR ADD GRS PAY		3,335,615		3,424,602		88,987	
		SUBTOTAL FOR BUDGET CODE 2644	188	21,371,231	174	16,393,277	14-	4,977,954-	
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	33,441,634	102	33,719,915		278,281	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	10,462,860	26	10,744,545		281,685	
		SUBTOTAL FOR F/T SALARIED	128	43,904,494	128	44,464,460		559,966	
03 UNSALARIED		031 UNSALARIED		2,213,676		2,214,068		392	
		SUBTOTAL FOR UNSALARIED		2,213,676		2,214,068		392	
04 ADD GRS PAY		047 OVERTIME		228,540		228,540			
		091 PARAPROFESSIONAL PER SESSION		27,448		27,448			
		SUBTOTAL FOR ADD GRS PAY		255,988		255,988			
		SUBTOTAL FOR BUDGET CODE 2645	128	46,374,158	128	46,934,516		560,358	
BUDGET CODE: 2646 Field-Based Supervision and Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	520	10,707,134	498	1,966,775	22-	8,740,359-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	229	7,408,421	229	7,466,130		57,709	
		SUBTOTAL FOR F/T SALARIED	749	18,115,555	727	9,432,905	22-	8,682,650-	
02 OTH SALARIED		021 PART-TIME POSITIONS		676		937		261	
		SUBTOTAL FOR OTH SALARIED		676		937		261	
04 ADD GRS PAY		047 OVERTIME		3,238		3,238			
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517			
		SUBTOTAL FOR ADD GRS PAY		11,755		11,755			
		SUBTOTAL FOR BUDGET CODE 2646	749	18,127,986	727	9,445,597	22-	8,682,389-	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	16,181,059	168	14,528,879	5-	1,652,180-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	232	65,213,442	232	66,284,858		1,071,416	
		SUBTOTAL FOR F/T SALARIED	405	81,394,501	400	80,813,737	5-	580,764-	
03 UNSALARIED		031 UNSALARIED		348,170		348,170			
		SUBTOTAL FOR UNSALARIED		348,170		348,170			
04 ADD GRS PAY		047 OVERTIME		57,978		57,978			
		091 PARAPROFESSIONAL PER SESSION		6,746,876		5,854,341		892,535-	
		SUBTOTAL FOR ADD GRS PAY		6,804,854		5,912,319		892,535-	
		SUBTOTAL FOR BUDGET CODE 2647	405	88,547,525	400	87,074,226	5-	1,473,299-	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED	001 FULL YEAR POSITIONS	142	8,948,163	142	9,034,213		86,050
	005 FULL TIME PEDAGOGICAL PRSONNEL	47	5,070,603	47	5,141,681		71,078
	SUBTOTAL FOR F/T SALARIED	189	14,018,766	189	14,175,894		157,128
03 UNSALARIED	031 UNSALARIED		365,511		368,160		2,649
	SUBTOTAL FOR UNSALARIED		365,511		368,160		2,649
04 ADD GRS PAY	047 OVERTIME		7,119		7,119		
	091 PARAPROFESSIONAL PER SESSION		3,000		3,000		
	SUBTOTAL FOR ADD GRS PAY		10,119		10,119		
	SUBTOTAL FOR BUDGET CODE 2648	189	14,394,396	189	14,554,173		159,777
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	241,936	3	248,098		6,162
	005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,707,231	30	3,713,892		6,661
	SUBTOTAL FOR F/T SALARIED	33	3,949,167	33	3,961,990		12,823
	SUBTOTAL FOR BUDGET CODE 2650	33	3,949,167	33	3,961,990		12,823
BUDGET CODE: 2671 P311							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	2,929,795	2	1,662,779	2-	1,267,016-
	005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480		
	SUBTOTAL FOR F/T SALARIED	4	3,090,275	2	1,823,259	2-	1,267,016-
04 ADD GRS PAY	047 OVERTIME		35,000		35,000		
	SUBTOTAL FOR ADD GRS PAY		35,000		35,000		
	SUBTOTAL FOR BUDGET CODE 2671	4	3,125,275	2	1,858,259	2-	1,267,016-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,009,380	18	1,026,089		16,709
	005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,204,178	25	3,270,073		65,895
	SUBTOTAL FOR F/T SALARIED	43	4,213,558	43	4,296,162		82,604

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		401,035		401,035		
		SUBTOTAL FOR UNSALARIED		401,035		401,035		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895		
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895		
		SUBTOTAL FOR BUDGET CODE 2744	43	4,671,488	43	4,754,092		82,604
BUDGET CODE: 8289 Regional & CW Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3			
		SUBTOTAL FOR F/T SALARIED	13		13			
		SUBTOTAL FOR BUDGET CODE 8289	13		13			
TOTAL FOR			2,840	334,473,957	2,747	294,718,679	93-	39,755,278-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,840	334,473,957	2,747	294,718,679	93-	39,755,278-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,840	334,473,957	2,747	294,718,679	39,755,278-
FINANCIAL PLAN SAVINGS	140-	45,892,372-	47-	23,585,743-	22,306,629
APPROPRIATION	2,700	288,581,585	2,700	271,132,936	17,448,649-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,833,006	164,384,357	17,448,649-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	106,748,579	106,748,579	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 288,581,585	 271,132,936	 17,448,649-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	101,295-101,295	1	101,295	101,295
40510	ACCOUNTANT	59,483- 63,525	4	62,515	250,058
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	32,444- 55,279	18	43,734	787,211
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,146-118,167	10	103,728	1,037,278
10031	ADMINISTRATIVE EDUCATION ANALYST	88,952-193,857	47	130,824	6,148,708
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	84,840-125,324	88	97,605	8,589,197
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-187,342	47	125,365	5,892,170
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	76,282-135,360	55	96,772	5,322,471
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,361- 81,361	1	81,361	81,361
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-141,915	7	116,154	813,075
10037	ADMINISTRATIVE SPACE ANALYST	121,919-191,937	7	139,830	978,811
10026	ADMINISTRATIVE STAFF ANALYST	94,146-199,541	38	126,028	4,789,054
B0087	AGENCY ATTORNEY (DOE)	77,937-116,601	96	99,987	9,598,721
A0087	AGENCY ATTORNEY (DOE)	86,565-101,664	17	91,303	1,552,144
B0086	AGENCY ATTORNEY INTERNE (DOE)	70,042- 70,042	4	70,042	280,168
40505	ASSISTANT ACCOUNTANT	63,186- 63,186	1	63,186	63,186
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	94,668-122,577	6	101,674	610,041
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,644- 70,644	1	70,644	70,644
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 70,449	3	70,432	211,297
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	70,424- 85,189	11	71,766	789,429
12627	ASSOCIATE STAFF ANALYST	75,591- 85,500	2	80,546	161,091
40526	BOOKKEEPER	54,326- 54,326	1	54,326	54,326
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-129,870	6	106,873	641,236
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,226-134,376	15	120,543	1,808,143
22122	CITY PLANNER	97,417- 97,417	1	97,417	97,417
10250	CLERICAL AIDE	33,906- 34,055	3	34,005	102,015
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 63,085	103	45,513	4,687,849
56056	COMMUNITY ASSISTANT	32,440- 41,037	14	36,671	513,398
56057	COMMUNITY ASSOCIATE	38,235- 63,713	79	47,197	3,728,555
56058	COMMUNITY COORDINATOR	53,961- 83,915	325	65,210	21,193,320
13620	COMPUTER AIDE-NON-SPVR	60,975- 60,975	1	60,975	60,975
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,852- 94,366	8	82,071	656,565
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734-111,531	9	92,348	831,134
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 79,164	7	65,461	458,230
13651	COMPUTER PROGRAMMER ANALYST	59,067- 59,067	1	59,067	59,067
13615	COMPUTER SERVICE TECHNICIAN	51,066- 67,223	20	56,418	1,128,364
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-131,630	24	111,332	2,671,974
10050	COMPUTER SYSTEMS MANAGER	110,419-171,974	16	143,517	2,296,277
31143	CONFIDENTIAL INVESTIGATOR	50,136- 86,778	30	69,529	2,085,882
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	78,565- 84,489	6	81,004	486,023
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 96,153	58	55,475	3,217,548

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,488-109,141	4	103,378	413,513
1262C	EDUCATION ANALYST (UNION)	72,129- 72,129	1	72,129	72,129
12750	EDUCATION ANALYST TRAINEE	49,238- 49,238	1	49,238	49,238
1263A	EDUCATION OFFICER (UNION)	72,129-115,490	41	82,212	3,370,682
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	176,241-176,241	1	176,241	176,241
95005	EXECUTIVE AGENCY COUNSEL	106,000-164,800	25	125,479	3,136,982
10069	HEALTH SERVICES MANAGER	81,361- 99,126	5	87,546	437,728
31047	INTERPRETER/TRANSLATOR (DOE)	46,118- 70,207	26	60,671	1,577,433
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	50,596- 72,084	5	59,448	297,238
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,573	83	60,742	5,041,562
12158	PROCUREMENT ANALYST	52,678- 87,471	7	66,340	464,380
60910	RESEARCH ASSISTANT	63,352- 69,190	2	66,271	132,542
10252	SECRETARY	33,906- 63,045	19	49,232	935,402
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	43,448- 56,385	11	51,280	564,076
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	50,582- 50,582	1	50,582	50,582
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	108,033-167,165	2	137,599	275,198
70810	SPECIAL OFFICER	34,834- 50,207	34	45,865	1,559,396
12626	STAFF ANALYST	59,590- 59,590	1	59,590	59,590
51239	STAFF AUDIOLOGIST	71,256- 71,256	1	71,256	71,256
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 88,854	11	73,761	811,367
TOTAL FOR OBJECT 001			1,472		114,402,243
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	30,318- 30,318	1	30,318	30,318
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	165,146-165,146	1	165,146	165,146
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	130,351-132,270	2	131,311	262,621
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-213,976	123	168,442	20,718,360
SUYDQ	COMMUNITY SUPERTINDENT	182,566-222,671	47	188,508	8,859,860
SUCPQ	CSE CHAIRPERSON	154,620-169,607	12	159,464	1,913,562
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	172,972-172,972	1	172,972	172,972
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	109,825-194,559	648	139,717	90,536,703
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	102,929-128,409	7	118,775	831,422
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	189,922-205,817	4	195,320	781,280
SUPAQ	PRINCIPAL ASSIGNED	162,158-202,283	11	179,999	1,979,991
CLSPQ	SCHOOL PSYCHOLGIST	67,900-131,154	182	103,598	18,854,753
SYSYQ	SCHOOL SECRETARY	67,218- 67,218	1	67,218	67,218
CLSWQ	SCHOOL SOCIAL WORKER	73,960-131,154	130	103,420	13,444,603
SUSUQ	SUPERVISOR	121,986-149,420	24	136,182	3,268,367
SSASQ	SUPERVISOR ASSIGNED	145,695-168,825	15	154,242	2,313,634
TRTAQ	TEACHER ASSIGNED A	72,047-134,909	178	106,588	18,972,610

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTSQ	TEACHER SPECIAL EDUCATION	63,437-124,909	20	100,775	2,015,495
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	61,438- 63,460	2	62,449	124,898
TOTAL FOR OBJECT 005			1,409		185,313,813

POSITION SCHEDULE FOR U/A 415			2,881		299,716,056
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-181		-18,829,783
TOTAL FOR U/A 415			2,700		280,886,273

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2321 YMI-Superintendent									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,500			1,500	1,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,500			1,500	1,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,500			1,358	1,142-
		402 TELEPHONE & OTHER COMMUNICATNS			1,800			1,800	
		SUBTOTAL FOR OTHR SER&CHR			4,300			3,158	1,142-
		SUBTOTAL FOR BUDGET CODE 2321			6,800			4,658	2,142-
BUDGET CODE: 2639 School Support Organization									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			76,820			27,816	49,004-
		SUBTOTAL FOR SUPPLYS&MATL			76,820			27,816	49,004-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			148,057			148,057	
		402 TELEPHONE & OTHER COMMUNICATNS			78,971			78,971	
		451 NON OVERNIGHT TRVL EXP-GENERAL			20,448				20,448-
		SUBTOTAL FOR OTHR SER&CHR			247,476			227,028	20,448-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,406			8,406	
		602 TELECOMMUNICATIONS MAINT	1		1,955	1		1,955	
		622 TEMPORARY SERVICES	1		1,571	1		1,571	
		684 PROF SERV COMPUTER SERVICES	1		1,575	1		1,575	
		686 PROF SERV OTHER			200,000			200,000	
		SUBTOTAL FOR CNTRCTL SVCS	3		213,507	3		213,507	
		SUBTOTAL FOR BUDGET CODE 2639	3		537,803	3		468,351	69,452-
BUDGET CODE: 2640 Field Support Centers (FSC)									
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			10,779,299			10,779,299	
		SUBTOTAL FOR CNTRCTL SVCS			10,779,299			10,779,299	
		SUBTOTAL FOR BUDGET CODE 2640			10,779,299			10,779,299	
BUDGET CODE: 2641 TEACHING & LEARNING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			482			482	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		199 DATA PROCESSING SUPPLIES			1,200			1,200	
		SUBTOTAL FOR SUPPLYS&MATL			1,682			1,682	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			41,514			41,514	
		SUBTOTAL FOR PROPTY&EQUIP			41,514			41,514	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			14,026			14,026	
		451 NON OVERNIGHT TRVL EXP-GENERAL			59,809				59,809-
		SUBTOTAL FOR OTHR SER&CHR			73,835			14,026	59,809-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			901			901	
		612 OFFICE EQUIPMENT MAINTENANCE	1		27,770	1		27,770	
		613 DATA PROCESSING EQUIPMENT	2		380	2		380	
		622 TEMPORARY SERVICES			350			350	
		685 PROF SERV DIRECT EDUC SERV			1,161,144			1,161,144	
		686 PROF SERV OTHER			46,853			46,853	
		689 PROF SERV CURRIC & PROF DEVEL			49,836			49,836	
		SUBTOTAL FOR CNTRCTL SVCS	3		1,287,234	3		1,287,234	
		SUBTOTAL FOR BUDGET CODE 2641	3		1,404,265	3		1,344,456	59,809-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			320,350			320,350	
		SUBTOTAL FOR SUPPLYS&MATL			320,350			320,350	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			175,682			175,682	
		338 LIBRARY BOOKS			20,000			20,000	
		SUBTOTAL FOR PROPTY&EQUIP			195,682			195,682	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			661,780			661,780	
		402 TELEPHONE & OTHER COMMUNICATNS			59,130			59,130	
		451 NON OVERNIGHT TRVL EXP-GENERAL			41,875				41,875-
		SUBTOTAL FOR OTHR SER&CHR			762,785			720,910	41,875-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			110,988			110,988	
		613 DATA PROCESSING EQUIPMENT			8,814			8,814	
		615 PRINTING CONTRACTS			21,140			21,140	
		622 TEMPORARY SERVICES			1,104,000			1,104,000	
		676 MAINT & OPER OF INFRASTRUCTURE			100,000			100,000	
		682 PROF SERV LEGAL SERVICES			25,000			25,000	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL	1	8,713,565	1	820,627		7,892,938-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,083,507	1	2,190,569		7,892,938-
		SUBTOTAL FOR BUDGET CODE 2644	1	11,362,324	1	3,427,511		7,934,813-
BUDGET CODE: 2645 OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,016,024		886,984		129,040-
		SUBTOTAL FOR SUPPLYS&MATL		1,016,024		886,984		129,040-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000		200,000		
		SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,293		29,293		
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,173				10,173-
		SUBTOTAL FOR OTHR SER&CHR		96,415		86,242		10,173-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		127,134		127,134		
		607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824		
		612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833		
		615 PRINTING CONTRACTS	7	483,469	7	483,469		
		619 SECURITY SERVICES	1	1,594	1	1,594		
		622 TEMPORARY SERVICES	5	819,911	5	819,911		
		624 CLEANING SERVICES	1	83,441	1	83,441		
		676 MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	516,514		
		684 PROF SERV COMPUTER SERVICES		35,504		35,504		
		685 PROF SERV DIRECT EDUC SERV	11	583,099	11	583,099		
		686 PROF SERV OTHER	5	723,491	5	723,491		
		SUBTOTAL FOR CNTRCTL SVCS	38	3,428,814	38	3,428,814		
		SUBTOTAL FOR BUDGET CODE 2645	38	4,741,253	38	4,602,040		139,213-
BUDGET CODE: 2646 Field-Based Supervision and Support								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		921,100		371,100		550,000-
		199 DATA PROCESSING SUPPLIES		5,155		5,155		
		SUBTOTAL FOR SUPPLYS&MATL		926,255		376,255		550,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		318,500		118,500		200,000-
		337 BOOKS-OTHER		250,000				250,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					568,500			118,500		450,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			19,800			319,800		300,000
		402 TELEPHONE & OTHER COMMUNICATNS			37,149			37,149		
		451 NON OVERNIGHT TRVL EXP-GENERAL			11,647					11,647-
SUBTOTAL FOR OTHR SER&CHR					68,596			356,949		288,353
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		15,438	1		15,438		
		685 PROF SERV DIRECT EDUC SERV			45,972			45,972		
		686 PROF SERV OTHER			140,000			140,000		
		689 PROF SERV CURRIC & PROF DEVEL			191,600			90,703		100,897-
SUBTOTAL FOR CNTRCTL SVCS			1		393,010	1		292,113		100,897-
SUBTOTAL FOR BUDGET CODE 2646			1		1,956,361	1		1,143,817		812,544-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,779,118			1,677,776		2,101,342-
		199 DATA PROCESSING SUPPLIES			11,009			11,009		
SUBTOTAL FOR SUPPLYS&MATL					3,790,127			1,688,785		2,101,342-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			385,030			385,030		
SUBTOTAL FOR PROPTY&EQUIP					385,030			385,030		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			217,826			217,826		
		402 TELEPHONE & OTHER COMMUNICATNS			162,949			162,949		
		451 NON OVERNIGHT TRVL EXP-GENERAL			77,329					77,329-
SUBTOTAL FOR OTHR SER&CHR					458,104			380,775		77,329-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		28,986	2		28,986		
		612 OFFICE EQUIPMENT MAINTENANCE			5,000			5,000		
		613 DATA PROCESSING EQUIPMENT			28,421			28,421		
		622 TEMPORARY SERVICES	1		553,845	1		553,845		
		633 TRANSPORTATION EXPENDITURES	1		2,344	1		2,344		
		685 PROF SERV DIRECT EDUC SERV	1		50,694	1		50,694		
		686 PROF SERV OTHER	3		5,478	3		5,478		
		689 PROF SERV CURRIC & PROF DEVEL	1		15,940	1		15,940		
SUBTOTAL FOR CNTRCTL SVCS			9		690,708	9		690,708		
SUBTOTAL FOR BUDGET CODE 2647			9		5,323,969	9		3,145,298		2,178,671-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2648 Youth & Parents								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		306,476		306,476	
	SUBTOTAL FOR SUPPLYS&MATL				306,476		306,476	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		7,180		7,180	
	SUBTOTAL FOR PROPTY&EQUIP				7,180		7,180	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		145,386		145,386	
		402	TELEPHONE & OTHER COMMUNICATNS		48,493		48,493	
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,578			16,578-
	SUBTOTAL FOR OTHR SER&CHR				210,457		193,879	16,578-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	10,910	2	10,910	
		615	PRINTING CONTRACTS	1	147,414	1	147,414	
		622	TEMPORARY SERVICES	1	151,080	1	151,080	
		682	PROF SERV LEGAL SERVICES	1	53,339	1	53,339	
		686	PROF SERV OTHER		262,098		262,098	
		689	PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900	
	SUBTOTAL FOR CNTRCTL SVCS			6	680,741	6	680,741	
	SUBTOTAL FOR BUDGET CODE 2648			6	1,204,854	6	1,188,276	16,578-
BUDGET CODE: 2650 Office of Community Schools								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
	SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000	
	SUBTOTAL FOR BUDGET CODE 2650				12,000		12,000	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		114,577		114,577	
		199	DATA PROCESSING SUPPLIES		15,000		15,000	
	SUBTOTAL FOR SUPPLYS&MATL				129,577		129,577	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		141,437		141,437	
	SUBTOTAL FOR PROPTY&EQUIP				141,437		141,437	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,465		14,465	
		402	TELEPHONE & OTHER COMMUNICATNS		31,000		31,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		71,604				71,604-
		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		117,070		45,466		71,604-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	60,000	1	60,000		
		685 PROF SERV DIRECT EDUC SERV		20,000		20,000		
		689 PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821		
		SUBTOTAL FOR CNTRCTL SVCS	2	100,821	2	100,821		
		SUBTOTAL FOR BUDGET CODE 2744	2	488,905	2	417,301		71,604-
		TOTAL FOR	63	37,817,833	63	26,533,007		11,284,826-
		TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT	63	37,817,833	63	26,533,007		11,284,826-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		37,817,833		26,533,007	11,284,826-
FINANCIAL PLAN SAVINGS		14,368,427-		3,170,084-	11,198,343
APPROPRIATION		23,449,406		23,362,923	86,483-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,184,873		12,098,390	86,483-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,264,533		11,264,533	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,449,406</b>		<b>23,362,923</b>	<b>86,483-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	2,930,877	411	2,954,158		23,281	
		005 FULL TIME PEDAGOGICAL PRSONNEL	8,125	724,910,238	9,088	799,360,892	963	74,450,654	
		SUBTOTAL FOR F/T SALARIED	8,536	727,841,115	9,499	802,315,050	963	74,473,935	
03 UNSALARIED		031 UNSALARIED		20,377,054		20,883,396		506,342	
		SUBTOTAL FOR UNSALARIED		20,377,054		20,883,396		506,342	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		046 TERMINAL LEAVE		1,000,000		1,000,000			
		049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		34,519,892				34,519,892-	
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PARAPROFESSIONAL PER SESSION		15,522,574		15,728,415		205,841	
		SUBTOTAL FOR ADD GRS PAY		56,692,466		22,378,415		34,314,051-	
		SUBTOTAL FOR BUDGET CODE 5101	8,536	804,910,635	9,499	845,576,861	963	40,666,226	
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,466,404	58	2,470,169		3,765	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	14,934,814	1,938	15,405,469		470,655	
		SUBTOTAL FOR F/T SALARIED	1,996	17,401,218	1,996	17,875,638		474,420	
03 UNSALARIED		031 UNSALARIED		19,137,393		19,194,234		56,841	
		SUBTOTAL FOR UNSALARIED		19,137,393		19,194,234		56,841	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,455,520		1,515,894		60,374	
		SUBTOTAL FOR ADD GRS PAY		1,455,520		1,515,894		60,374	
		SUBTOTAL FOR BUDGET CODE 5105	1,996	37,994,131	1,996	38,585,766		591,635	
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	68,634,570	242	70,266,160		1,631,590	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,453	229,615,368	4,453	236,588,807		6,973,439	
		SUBTOTAL FOR F/T SALARIED	4,695	298,249,938	4,695	306,854,967		8,605,029	
03 UNSALARIED		031 UNSALARIED		11,106,285		11,534,260		427,975	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					11,106,285			11,534,260	427,975
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000,000		1,000,000			
		042 LONGEVITY DIFFERENTIAL		4,000,000		4,000,000			
		046 TERMINAL LEAVE		700,000		700,000			
		047 OVERTIME		1,300,000		1,300,000			
		091 PARAPROFESSIONAL PER SESSION		6,198,546		6,547,044			348,498
SUBTOTAL FOR ADD GRS PAY					13,198,546			13,547,044	348,498
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		150,000			
SUBTOTAL FOR FRINGE BENES					150,000			150,000	
SUBTOTAL FOR BUDGET CODE 5111				4,695	322,704,769	4,695		332,086,271	9,381,502
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	252,670	7	253,115			445
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	540,249	5	555,221			14,972
SUBTOTAL FOR F/T SALARIED				12	792,919	12		808,336	15,417
SUBTOTAL FOR BUDGET CODE 5113				12	792,919	12		808,336	15,417
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,511	1	36,511			
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	39,302,790	281	40,048,371			745,581
SUBTOTAL FOR F/T SALARIED				282	39,339,301	282		40,084,882	745,581
03 UNSALARIED		031 UNSALARIED		38,616		42,781			4,165
SUBTOTAL FOR UNSALARIED					38,616			42,781	4,165
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		136,856		189,799			52,943
SUBTOTAL FOR ADD GRS PAY					136,856			189,799	52,943
SUBTOTAL FOR BUDGET CODE 5121				282	39,514,773	282		40,317,462	802,689
BUDGET CODE: 5183 TL Match for Chp 683									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870			
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,005,829		33,008,084			2,255
SUBTOTAL FOR F/T SALARIED					33,014,699			33,016,954	2,255

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,661,144		1,916,913	255,769
		SUBTOTAL FOR UNSALARIED		1,661,144		1,916,913	255,769
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		16,193,451		16,268,289	74,838
		SUBTOTAL FOR ADD GRS PAY		16,193,451		16,268,289	74,838
		SUBTOTAL FOR BUDGET CODE 5183		50,869,294		51,202,156	332,862
BUDGET CODE: 8589 CW SE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,613		5,011	1,398
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	431,131	4	433,386	2,255
		SUBTOTAL FOR F/T SALARIED	4	434,744	4	438,397	3,653
03 UNSALARIED		031 UNSALARIED		9,549		9,549	
		SUBTOTAL FOR UNSALARIED		9,549		9,549	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870	
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371	
		066 UNEMPLOYMENT INSURANCE		1,209		1,209	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333	
		081 ANNUITY CONTRIBUTIONS		636		636	
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252	
		SUBTOTAL FOR FRINGE BENES		65,671		65,671	
		SUBTOTAL FOR BUDGET CODE 8589	4	509,964	4	513,617	3,653
TOTAL FOR			15,525	1,257,296,485	16,488	1,309,090,469	963 51,793,984
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			15,525	1,257,296,485	16,488	1,309,090,469	963 51,793,984



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,525	1,257,296,485	16,488	1,309,090,469	51,793,984
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,525	1,257,296,485	16,488	1,309,090,469	51,793,984

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,061,894,538		1,052,609,518	9,285,020-
OTHER CATEGORICAL		4,000,000		4,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		166,401,947		227,480,951	61,079,004
FEDERAL - C.D.					
FEDERAL - OTHER		25,000,000		25,000,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,257,296,485</b>		<b>1,309,090,469</b>	<b>51,793,984</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	106,856-106,856	1	106,856	106,856
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,620- 62,967	5	47,266	236,332
56057	COMMUNITY ASSOCIATE	38,235- 62,698	62	46,085	2,857,270
56058	COMMUNITY COORDINATOR	53,961- 70,755	2	62,358	124,716
51262	MENTAL HEALTH WORKER	46,020- 46,020	1	46,020	46,020
51221	OCCUPATIONAL THERAPIST (DOE)	71,256- 78,822	665	77,586	51,594,813
51222	PHYSICAL THERAPIST (DOE)	71,256- 78,822	320	78,579	25,145,427
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 69,256	2	61,975	123,950
06745	SCHOOL BUSINESS MANAGER	73,402- 87,478	2	80,440	160,880
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	56,438- 56,438	1	56,438	56,438
31046	SIGN LANGUAGE INTERPRETER (DOE) (12 MONTH)	111,218-111,218	1	111,218	111,218
51239	STAFF AUDIOLOGIST	72,076- 72,896	2	72,486	144,972
TOTAL FOR OBJECT 001			1,064		80,708,892
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	27,620- 51,333	7,899	39,215	309,762,894
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	116,194-142,039	7	131,962	923,737
GCGCQ	GUIDANCE COUNSELOR	63,905-128,409	107	113,706	12,166,521
SUPLQ	PRINCIPAL	159,608-192,578	62	181,152	11,231,412
CLPIQ	SCHOOL PSYCHIATRIST	99,945- 99,945	1	99,945	99,945
CLSPQ	SCHOOL PSYCHOLGIST	73,960-131,154	139	102,070	14,187,767
SYSYQ	SCHOOL SECRETARY	44,167- 82,297	166	65,137	10,812,797
SYSYR	SCHOOL SECRETARY-REG SUB	44,167- 50,734	6	47,264	283,584
CLSWQ	SCHOOL SOCIAL WORKER	63,905-131,154	70	107,736	7,541,498
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	63,905- 78,775	3	70,882	212,645
TRTRQ	TEACHER	59,291-124,909	694	98,391	68,283,477
ARTAP	TEACHER AIDE	27,620- 30,318	176	28,116	4,948,418
TRTAQ	TEACHER ASSIGNED A	98,486-117,551	3	104,841	314,523
TRWXQ	TEACHER ATTENDANCE	60,470-124,909	34	105,481	3,586,339
TRTSQ	TEACHER SPECIAL EDUCATION	59,291-130,649	5,995	90,648	543,432,464
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 71,506	19	63,075	1,198,429
TRTTQ	TEACHER TRAINER	124,909-124,909	1	124,909	124,909
TRTRR	TEACHER-REG SUB	66,652- 70,327	2	68,490	136,979
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	135,882-165,146	233	145,938	34,003,551
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	135,882-165,146	19	149,784	2,845,901
TOTAL FOR OBJECT 005			15,636		1,026,097,790

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	16,700	1,106,806,682
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-212	-14,050,480
TOTAL FOR U/A 421	16,488	1,092,756,202

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,896,002			2,896,002		
		199	DATA PROCESSING SUPPLIES		345,000			345,000		
	SUBTOTAL FOR SUPPLYS&MATL				3,241,002			3,241,002		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,838,808			4,838,808		
		337	BOOKS-OTHER		186,991			186,991		
		338	LIBRARY BOOKS		370,407			370,407		
	SUBTOTAL FOR PROPTY&EQUIP				5,396,206			5,396,206		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,232,471			2,232,471		
		402	TELEPHONE & OTHER COMMUNICATNS		888,988			888,988		
		451	NON OVERNIGHT TRVL EXP-GENERAL		889,097				889,097-	
	SUBTOTAL FOR OTHR SER&CHR				4,010,556			3,121,459		889,097-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	7	17,485	7		17,485		
		612	OFFICE EQUIPMENT MAINTENANCE	7	118,540	7		118,540		
		613	DATA PROCESSING EQUIPMENT	6	1,065,001	6		1,065,001		
		615	PRINTING CONTRACTS	1	80,000	1		80,000		
		622	TEMPORARY SERVICES	3	6,500	3		6,500		
		676	MAINT & OPER OF INFRASTRUCTURE	6	19,000	6		19,000		
		685	PROF SERV DIRECT EDUC SERV	48	1,385,623	48		1,385,623		
		689	PROF SERV CURRIC & PROF DEVEL	33	1,192,525	33		1,192,525		
	SUBTOTAL FOR CNTRCTL SVCS			111	3,884,674	111		3,884,674		
	SUBTOTAL FOR BUDGET CODE 5101			111	16,532,438	111		15,643,341		889,097-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,960,156			1,960,156		
	SUBTOTAL FOR SUPPLYS&MATL				1,960,156			1,960,156		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,000			18,000		
	SUBTOTAL FOR PROPTY&EQUIP				18,000			18,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,000			6,000		
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				11,000			11,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5105					1,989,156			1,989,156	
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			925,000			925,000	
SUBTOTAL FOR SUPPLYS&MATL					925,000			925,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,195,000			1,195,000	
SUBTOTAL FOR PROPTY&EQUIP					1,195,000			1,195,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			40,000			40,000	
SUBTOTAL FOR OTHR SER&CHR					40,000			40,000	
SUBTOTAL FOR BUDGET CODE 5111					2,160,000			2,160,000	
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			64,817			64,817	
SUBTOTAL FOR SUPPLYS&MATL					64,817			64,817	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			69,418			69,418	
		337 BOOKS-OTHER			485,181			485,181	
		338 LIBRARY BOOKS			143,271			143,271	
SUBTOTAL FOR PROPTY&EQUIP					697,870			697,870	
SUBTOTAL FOR BUDGET CODE 5115					762,687			762,687	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			700,000			700,000	
SUBTOTAL FOR SUPPLYS&MATL					700,000			700,000	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		9,900	1		9,900	
SUBTOTAL FOR CNTRCTL SVCS				1	9,900	1		9,900	
SUBTOTAL FOR BUDGET CODE 5121				1	709,900	1		709,900	
BUDGET CODE: 5183 TL Match for Chp 683									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,105,147			1,105,147	
SUBTOTAL FOR SUPPLYS&MATL					1,105,147			1,105,147	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		594,244		594,244		
	SUBTOTAL FOR PROPTY&EQUIP			594,244		594,244		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		289,553		289,553		
	SUBTOTAL FOR OTHR SER&CHR			289,553		289,553		
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		181,844		181,844		
		689 PROF SERV CURRIC & PROF DEVEL		97,250		97,250		
	SUBTOTAL FOR CNTRCTL SVCS			279,094		279,094		
	SUBTOTAL FOR BUDGET CODE 5183			2,268,038		2,268,038		
BUDGET CODE: 8589 CW SE Reimbursable Support								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
	SUBTOTAL FOR SUPPLYS&MATL			10,000		10,000		
	SUBTOTAL FOR BUDGET CODE 8589			10,000		10,000		
TOTAL FOR			112	24,432,219	112	23,543,122		889,097-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112	24,432,219	112	23,543,122		889,097-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		24,432,219		23,543,122	889,097-
FINANCIAL PLAN SAVINGS		889,097-			889,097
APPROPRIATION		23,543,122		23,543,122	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,592,202	13,592,202	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	9,950,920	9,950,920	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 23,543,122	 23,543,122	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
04	ADD	GRS PAY	091	PARAPROFESSIONAL PER SESSION	1		1		
		SUBTOTAL FOR ADD GRS PAY			1		1		
		SUBTOTAL FOR BUDGET CODE 5400			1		1		
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	713	11,796,549	713	11,711,435	85,114-
			005	FULL TIME PEDAGOGICAL PRSONNEL	739	146,677,760	739	148,988,572	2,310,812
		SUBTOTAL FOR F/T SALARIED		1,452	158,474,309	1,452	160,700,007	2,225,698	
03	UN	SALARIED	031	UN		5,721,628		5,732,790	11,162
		SUBTOTAL FOR UNSALARIED			5,721,628		5,732,790	11,162	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		388,094		388,094	
			055	SALARY ADJUSTMENTS LABOR RSRVE		8,767,489			8,767,489-
			058	NON-PENSIONABLE-PREPARATION PD		143,510		143,510	
			091	PARAPROFESSIONAL PER SESSION		53,480		56,987	3,507
		SUBTOTAL FOR ADD GRS PAY			9,352,573		588,591	8,763,982-	
		SUBTOTAL FOR BUDGET CODE 5406		1,452	173,548,510	1,452	167,021,388	6,527,122-	
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	893	94,987,222	1,169	116,818,612	276
			005	FULL TIME PEDAGOGICAL PRSONNEL	332	23,965,673	332	24,141,300	175,627
		SUBTOTAL FOR F/T SALARIED		1,225	118,952,895	1,501	140,959,912	276	22,007,017
03	UN	SALARIED	031	UN		27,009,089		27,173,201	164,112
		SUBTOTAL FOR UNSALARIED			27,009,089		27,173,201	164,112	
04	ADD	GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000	
			042	LONGEVITY DIFFERENTIAL		12,326,906		12,326,906	
			047	OVERTIME		500,000		183,224	316,776-
			091	PARAPROFESSIONAL PER SESSION		1,166,161		1,166,180	19
		SUBTOTAL FOR ADD GRS PAY			15,993,067		15,676,310	316,757-	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		450,000		450,000	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				450,000		450,000	
SUBTOTAL FOR BUDGET CODE 5411			1,225	162,405,051	1,501	184,259,423	276 21,854,372
BUDGET CODE: 5511 NURSES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	771	52,224,103	771	53,312,008	1,087,905
SUBTOTAL FOR F/T SALARIED			771	52,224,103	771	53,312,008	1,087,905
03 UNSALARIED		031 UNSALARIED		32,793		45,479	12,686
SUBTOTAL FOR UNSALARIED				32,793		45,479	12,686
SUBTOTAL FOR BUDGET CODE 5511			771	52,256,896	771	53,357,487	1,100,591
TOTAL FOR			3,448	388,210,458	3,724	404,638,299	276 16,427,841
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS			3,448	388,210,458	3,724	404,638,299	276 16,427,841

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,448	388,210,458	3,724	404,638,299	16,427,841
FINANCIAL PLAN SAVINGS		403,815-			403,815
APPROPRIATION	3,448	387,806,643	3,724	404,638,299	16,831,656

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,605,670	216,120,728	2,484,942-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	133,922,843	153,239,441	19,316,598
FEDERAL - C.D.			
FEDERAL - OTHER	35,278,130	35,278,130	
INTRA-CITY SALES			
 TOTAL	 387,806,643	 404,638,299	 16,831,656

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	141,915-141,915	1	141,915	141,915
10062	ADMINISTRATIVE EDUCATION OFFICER	115,054-123,316	2	119,185	238,370
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	93,158-120,491	5	107,074	535,372
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	116,390-116,390	1	116,390	116,390
10250	CLERICAL AIDE	41,124- 41,124	1	41,124	41,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 60,554	31	45,462	1,409,313
56057	COMMUNITY ASSOCIATE	43,968- 43,968	10	43,968	439,680
56058	COMMUNITY COORDINATOR	62,055- 80,353	10	73,004	730,042
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-106,023	5	96,600	482,999
10050	COMPUTER SYSTEMS MANAGER	103,560-135,475	2	119,518	239,035
12750	EDUCATION ANALYST TRAINEE	50,425- 50,425	1	50,425	50,425
1263A	EDUCATION OFFICER (UNION)	72,130- 94,668	3	81,566	244,698
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	150,438-150,438	1	150,438	150,438
10069	HEALTH SERVICES MANAGER	110,098-121,846	4	113,074	452,294
51262	MENTAL HEALTH WORKER	46,020- 46,020	1	46,020	46,020
51221	OCCUPATIONAL THERAPIST (DOE)	71,256- 78,823	1,174	77,945	91,506,974
51222	PHYSICAL THERAPIST (DOE)	71,256- 78,822	332	78,610	26,098,393
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,426- 80,261	5	64,204	321,022
10252	SECRETARY	37,927- 62,980	6	45,124	270,744
51239	STAFF AUDIOLOGIST	72,488- 72,488	1	72,488	72,488
50910	STAFF NURSE	67,433- 73,721	644	72,364	46,602,356
5124A	SUPERVISING THERAPIST (COMP DOE)	87,933- 88,939	35	88,896	3,111,358
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	84,504- 90,326	19	89,529	1,701,044
TOTAL FOR OBJECT 001			2,294		175,002,494
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	34,469- 38,127	2	36,298	72,596
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	52,012- 65,934	20	52,708	1,054,162
CLPGQ	PSYCHOLOGIST IN TRAINING	52,012- 52,012	2	52,012	104,024
CLSPQ	SCHOOL PSYCHOLGIST	63,905-131,154	582	101,582	59,120,912
CLSWQ	SCHOOL SOCIAL WORKER	63,905-131,154	558	105,610	58,930,537
SUSUQ	SUPERVISOR	121,986-146,114	38	132,261	5,025,926
SSASQ	SUPERVISOR ASSIGNED	144,821-165,146	4	156,520	626,079
TRTSQ	TEACHER SPECIAL EDUCATION	61,852-130,649	19	98,179	1,865,403
TOTAL FOR OBJECT 005			1,225		126,799,639

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

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POSITION SCHEDULE FOR U/A 423	3,519	301,802,133
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	205	17,581,539
TOTAL FOR U/A 423	3,724	319,383,672
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			20,000			20,000	
	SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			200,000			200,000	
	SUBTOTAL FOR PROPTY&EQUIP				200,000			200,000	
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL			180,000				180,000-
		400 CONTRACTUAL SERVICES-GENERAL			157,301			157,301	
		402 TELEPHONE & OTHER COMMUNICATNS			31,025			31,025	
	SUBTOTAL FOR OTHR SER&CHR				368,326			188,326	180,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,862	1		7,862	
		685 PROF SERV DIRECT EDUC SERV	2		7,328,600	2		14,807,645	7,479,045
	SUBTOTAL FOR CNTRCTL SVCS		3		7,336,462	3		14,815,507	7,479,045
	SUBTOTAL FOR BUDGET CODE 5406		3		7,924,788	3		15,223,833	7,299,045
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,388,167			3,875,218	1,487,051
		199 DATA PROCESSING SUPPLIES			409,666			409,666	
	SUBTOTAL FOR SUPPLYS&MATL				2,797,833			4,284,884	1,487,051
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,585,166			11,585,166	1,000,000
		337 BOOKS-OTHER			500			500	
	SUBTOTAL FOR PROPTY&EQUIP				10,585,666			11,585,666	1,000,000
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL			139,671				139,671-
		260001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL			381,144			66,877	314,267-
		858001 40X CONTRACTUAL SERVICES-GENERAL			3,033,113				3,033,113-
		400 CONTRACTUAL SERVICES-GENERAL			10,094,191			10,094,191	
		402 TELEPHONE & OTHER COMMUNICATNS			814,891			814,891	
		451 NON OVERNIGHT TRVL EXP-GENERAL			395,241				395,241-
	SUBTOTAL FOR OTHR SER&CHR				14,858,251			10,975,959	3,882,292-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		21,257	1		21,257	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	12,592	1	12,592	
		622 TEMPORARY SERVICES	1	322,319	1	322,319	
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152	
		684 PROF SERV COMPUTER SERVICES	1	9,000,000	1	9,000,000	
		685 PROF SERV DIRECT EDUC SERV	43	211,129,890	43	211,129,890	
		686 PROF SERV OTHER		4,015,145		6,015,145	2,000,000
		689 PROF SERV CURRIC & PROF DEVEL		434,400		434,400	
		SUBTOTAL FOR CNTRCTL SVCS	49	229,035,755	49	231,035,755	2,000,000
		SUBTOTAL FOR BUDGET CODE 5411	49	257,277,505	49	257,882,264	604,759
		BUDGET CODE: 5483 TL Match for Chp 683					
		60 CNTRCTL SVCS 669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082	
		685 PROF SERV DIRECT EDUC SERV		1,656,610		1,656,610	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,678,692	23	1,678,692	
		SUBTOTAL FOR BUDGET CODE 5483	23	1,678,692	23	1,678,692	
		BUDGET CODE: 5511 NURSES					
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		210,000			210,000-
		SUBTOTAL FOR PROPTY&EQUIP		210,000			210,000-
		60 CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		34,035,596		28,335,596	5,700,000-
		SUBTOTAL FOR CNTRCTL SVCS		34,035,596		28,335,596	5,700,000-
		SUBTOTAL FOR BUDGET CODE 5511		34,245,596		28,335,596	5,910,000-
		TOTAL FOR	75	301,126,581	75	303,120,385	1,993,804
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	75	301,126,581	75	303,120,385	1,993,804

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,733,928	301,126,581	66,877	303,120,385	1,993,804
FINANCIAL PLAN SAVINGS		395,241-			395,241
APPROPRIATION		300,731,340		303,120,385	2,389,045

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		154,106,566		148,196,566	5,910,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		682,030		682,030	
STATE		101,220,874		109,519,919	8,299,045
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
TOTAL		300,731,340		303,120,385	2,389,045

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z042 PlaNYC Energy Costs								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,040,252		54,359		985,893-
		SUBTOTAL FOR F/T SALARIED		1,040,252		54,359		985,893-
		SUBTOTAL FOR BUDGET CODE Z042		1,040,252		54,359		985,893-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION								
03 UNSALARIED		031 UNSALARIED		11				11-
		SUBTOTAL FOR UNSALARIED		11				11-
		SUBTOTAL FOR BUDGET CODE 1700		11				11-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,109,333	45			3,109,333-
		SUBTOTAL FOR F/T SALARIED	45	3,109,333	45			3,109,333-
03 UNSALARIED		031 UNSALARIED		5,249				5,249-
		SUBTOTAL FOR UNSALARIED		5,249				5,249-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401				14,401-
		SUBTOTAL FOR ADD GRS PAY		14,401				14,401-
		SUBTOTAL FOR BUDGET CODE 1721	45	3,128,983	45			3,128,983-
BUDGET CODE: 1723 CUSTODIAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		478,038		478,038		
		SUBTOTAL FOR F/T SALARIED		478,038		478,038		
03 UNSALARIED		031 UNSALARIED		4,550		4,550		
		035 CUSTODIAL ALLOWANCES		112,411,832		112,411,832		
		SUBTOTAL FOR UNSALARIED		112,416,382		112,416,382		
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		12,508,354				12,508,354-
		SUBTOTAL FOR ADD GRS PAY		12,508,354				12,508,354-
		SUBTOTAL FOR BUDGET CODE 1723		125,402,774		112,894,420		12,508,354-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	12,573,554	144	15,756,083			3,182,529
		SUBTOTAL FOR F/T SALARIED	144	12,573,554	144	15,756,083			3,182,529
03 UNSALARIED		031 UNSALARIED				5,260			5,260
		SUBTOTAL FOR UNSALARIED				5,260			5,260
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		174,401			14,401
		SUBTOTAL FOR ADD GRS PAY		160,000		174,401			14,401
		SUBTOTAL FOR BUDGET CODE 1731	144	12,733,554	144	15,935,744			3,202,190
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	354	47,937,122	354	47,565,159			371,963-
		SUBTOTAL FOR F/T SALARIED	354	47,937,122	354	47,565,159			371,963-
04 ADD GRS PAY		047 OVERTIME		1,516,165		1,516,165			
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,029,633					1,029,633-
		SUBTOTAL FOR ADD GRS PAY		2,545,798		1,516,165			1,029,633-
		SUBTOTAL FOR BUDGET CODE 1733	354	50,482,920	354	49,081,324			1,401,596-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,127,645	30	2,239,823			112,178
		SUBTOTAL FOR F/T SALARIED	30	2,127,645	30	2,239,823			112,178
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079			
		SUBTOTAL FOR ADD GRS PAY		40,079		40,079			
		SUBTOTAL FOR BUDGET CODE 1736	30	2,167,724	30	2,279,902			112,178
BUDGET CODE: 1737 ADA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,028		703,140			693,112
		SUBTOTAL FOR F/T SALARIED		10,028		703,140			693,112
		SUBTOTAL FOR BUDGET CODE 1737		10,028		703,140			693,112

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8189 School Facilities Reimbursable Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	76		76			
	SUBTOTAL FOR F/T SALARIED	76		76			
	SUBTOTAL FOR BUDGET CODE 8189	76		76			
TOTAL FOR		649	194,966,246	649	180,948,889		14,017,357-
TOTAL FOR SCHOOL FACILITIES - PS		649	194,966,246	649	180,948,889		14,017,357-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	649	194,966,246	649	180,948,889	14,017,357-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	649	194,966,246	649	180,948,889	14,017,357-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		159,869,492		146,853,881	13,015,611-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		34,095,008		34,095,008	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,001,746			1,001,746-
<b>TOTAL</b>		<b>194,966,246</b>		<b>180,948,889</b>	<b>14,017,357-</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	103,561-103,561	1	103,561	103,561
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	98,000-135,655	3	112,405	337,216
10031	ADMINISTRATIVE EDUCATION ANALYST	120,000-129,844	3	125,087	375,262
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	81,863- 99,671	5	95,057	475,283
10062	ADMINISTRATIVE EDUCATION OFFICER	140,312-140,312	1	140,312	140,312
10015	ADMINISTRATIVE ENGINEER	128,750-128,750	1	128,750	128,750
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576-140,929	2	104,753	209,505
83008	ADMINISTRATIVE PROJECT MANAGER	99,795-106,552	2	103,174	206,347
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	118,450-118,450	1	118,450	118,450
10037	ADMINISTRATIVE SPACE ANALYST	84,615- 95,928	5	92,443	462,215
10026	ADMINISTRATIVE STAFF ANALYST	115,604-133,250	3	122,435	367,304
10038	ADMINISTRATIVE STOREKEEPER	118,450-118,450	1	118,450	118,450
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	95,087- 95,087	1	95,087	95,087
91697	AREA MANAGER OF SCHOOL MAINTENANCE	98,886-171,671	21	140,595	2,952,493
31313	ASBESTOS HANDLER	75,817- 85,993	8	84,584	676,672
31312	ASBESTOS HAZARD INVESTIGATOR	69,949- 69,949	1	69,949	69,949
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	94,668- 94,668	1	94,668	94,668
22427	ASSOCIATE PROJECT MANAGER	85,845- 85,845	2	85,845	171,690
40526	BOOKKEEPER	49,870- 49,870	1	49,870	49,870
92205	BRICKLAYER	99,425- 99,425	2	99,425	198,851
92005	CARPENTER	97,891- 97,891	48	97,891	4,698,752
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	70,554-106,852	2	88,703	177,406
20215	CIVIL ENGINEER	89,118-123,281	4	106,608	426,431
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 58,036	6	46,116	276,695
56057	COMMUNITY ASSOCIATE	38,235- 46,605	23	40,198	924,555
56058	COMMUNITY COORDINATOR	53,961- 83,766	23	62,816	1,444,774
13632	COMPUTER SPECIALIST (SOFTWARE)	113,736-136,951	2	125,344	250,687
90756	CONSTRUCTION LABORER	91,956- 91,956	19	91,956	1,747,155
34202	CONSTRUCTION PROJECT MANAGER	77,921- 91,025	15	80,633	1,209,502
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 37,413	1	37,413	37,413
1262C	EDUCATION ANALYST (UNION)	74,662- 74,662	1	74,662	74,662
91717	ELECTRICIAN	111,538-111,538	73	111,538	8,142,300
91722	ELECTRICIANS HELPER	70,778- 70,778	1	70,778	70,778
90710	ELEVATOR MECHANIC	104,003-104,003	4	104,003	416,013
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	221,968-221,968	1	221,968	221,968
90716	GLAZIER	85,321- 85,321	5	85,321	426,605
90723	LOCKSMITH	66,545- 66,545	4	66,545	266,178
92610	MACHINIST	77,841- 90,619	31	89,567	2,776,581
92611	MACHINIST'S HELPER	73,518- 73,518	1	73,518	73,518
90698	MAINTENANCE WORKER	62,598- 65,062	7	64,006	448,043

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20403	MECHANICAL ENGINEERING INTERN	51,411- 51,411	1	51,411	51,411
91830	PAINTER	76,350- 76,350	4	76,350	305,401
92235	PLASTERER	81,886- 81,886	11	81,886	900,748
91915	PLUMBER	96,447- 96,447	45	96,447	4,340,130
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 72,170	9	60,641	545,766
12158	PROCUREMENT ANALYST	73,748- 73,748	1	73,748	73,748
34171	QUALITY ASSURANCE SPECIALIST	57,062- 57,062	1	57,062	57,062
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	70,523- 70,523	1	70,523	70,523
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	31,463- 36,182	8	35,002	280,018
90733	RADIO REPAIR MECHANIC	110,058-110,058	14	110,058	1,540,819
90735	ROOFER	83,403- 83,403	11	83,403	917,428
82901	SCHOOL PLANT MANAGER (BOE)	108,268-145,765	37	133,376	4,934,913
10252	SECRETARY	42,241- 62,820	10	49,679	496,790
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	89,369- 89,369	1	89,369	89,369
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	39,580- 47,805	2	43,693	87,385
91925	STEAM FITTER	100,485-100,485	40	100,485	4,019,400
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
91310	SUPERVISOR	78,345- 78,679	2	78,512	157,024
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	4	103,774	415,094
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	7	120,125	840,877
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	67,756- 91,898	17	79,051	1,343,875
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	67,756-102,326	15	80,040	1,200,604
90774	SUPERVISOR OF MECHANICS	133,569-133,569	14	133,569	1,869,971
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	118,348-118,348	2	118,348	236,696
92272	SUPERVISOR PLASTERER	84,060- 84,060	2	84,060	168,121
91972	SUPERVISOR PLUMBER	101,015-101,015	7	101,015	707,104
90775	SUPERVISOR ROOFER	85,997- 85,997	2	85,997	171,994
91971	SUPERVISOR STEAMFITTER	104,139-104,139	3	104,139	312,417
91940	THERMOSTAT REPAIRER	96,447- 96,447	6	96,447	578,684
TOTAL FOR OBJECT 001			630		59,495,972

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

POSITION SCHEDULE FOR U/A 435	630	59,495,972
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	19	1,794,323
TOTAL FOR U/A 435	649	61,290,295

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVD5 CVCV CARES CV3 DOE Re-Opening Costs								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,630,000			5,630,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,630,000			5,630,000-
	SUBTOTAL FOR BUDGET CODE CVD5				5,630,000			5,630,000-
BUDGET CODE: Z042 PlaNYC Energy Costs								
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		37,718,206	1,454,349		36,263,857-
		683	PROF SERV ENGINEER & ARCHITECT		714,798	174,798		540,000-
	SUBTOTAL FOR CNTRCTL SVCS				38,433,004	1,629,147		36,803,857-
	SUBTOTAL FOR BUDGET CODE Z042				38,433,004	1,629,147		36,803,857-
BUDGET CODE: 1303 BIC CD- Public Facilities								
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		558,798			558,798-
	SUBTOTAL FOR CNTRCTL SVCS				558,798			558,798-
	SUBTOTAL FOR BUDGET CODE 1303				558,798			558,798-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		978,054			978,054-
	SUBTOTAL FOR CNTRCTL SVCS				978,054			978,054-
	SUBTOTAL FOR BUDGET CODE 1700				978,054			978,054-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		175,005	175,005		
	SUBTOTAL FOR SUPPLYS&MATL				175,005	175,005		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		513,147	405,647		107,500-
	SUBTOTAL FOR PROPTY&EQUIP				513,147	405,647		107,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		70,000	70,000		
	SUBTOTAL FOR OTHR SER&CHR				70,000	70,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
60		CNTRCTL SVCS			1,200,000			1,200,000		
		676 MAINT & OPER OF INFRASTRUCTURE								
		SUBTOTAL FOR CNTRCTL SVCS			1,200,000			1,200,000		
		SUBTOTAL FOR BUDGET CODE 1721			1,958,152			1,850,652	107,500-	
BUDGET CODE: 1723 CUSTODIAL OPERATIONS										
10		SUPPLYS&MATL			77,814,670			26,814,670	51,000,000-	
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			77,814,670			26,814,670	51,000,000-	
30		PROPTY&EQUIP			9,262,801			3,662,801	5,600,000-	
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			9,262,801			3,662,801	5,600,000-	
40		OTHR SER&CHR								
		002001 40X CONTRACTUAL SERVICES-GENERAL								
		042001 40X CONTRACTUAL SERVICES-GENERAL			4,855,227			4,855,227		
		856001 40X CONTRACTUAL SERVICES-GENERAL			2,871,196			2,874,394	3,198	
		SUBTOTAL FOR OTHR SER&CHR			7,726,423			7,729,621	3,198	
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	5,082,198		1	6,122,752	1,040,554	
		682 PROF SERV LEGAL SERVICES		2	120,000		2	120,000		
		686 PROF SERV OTHER			150,000			150,000		
		SUBTOTAL FOR CNTRCTL SVCS		3	5,352,198		3	6,392,752	1,040,554	
		SUBTOTAL FOR BUDGET CODE 1723		3	100,156,092		3	44,599,844	55,556,248-	
BUDGET CODE: 1724 NFP Custodial Services										
60		CNTRCTL SVCS			644,191,969			644,191,969		
		676 MAINT & OPER OF INFRASTRUCTURE								
		SUBTOTAL FOR CNTRCTL SVCS			644,191,969			644,191,969		
		SUBTOTAL FOR BUDGET CODE 1724			644,191,969			644,191,969		
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE										
10		SUPPLYS&MATL						400,000	400,000	
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL						400,000	400,000	
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP		1	30,000		1	30,000		
		622 TEMPORARY SERVICES		1	2,000,000		1	2,000,000		
		676 MAINT & OPER OF INFRASTRUCTURE		301	71,682,855		301	65,585,855	6,097,000-	
		683 PROF SERV ENGINEER & ARCHITECT		5	706,733		5	706,733		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		916,495		916,495		
		SUBTOTAL FOR CNTRCTL SVCS	308	75,336,083	308	69,239,083		6,097,000-
		SUBTOTAL FOR BUDGET CODE 1731	308	75,336,083	308	69,639,083		5,697,000-
BUDGET CODE: 1733 SKILLED TRADES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,194,500		15,194,500		
		SUBTOTAL FOR SUPPLYS&MATL		15,194,500		15,194,500		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,000		50,000		
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000		
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		76,847,784		76,847,784		
		683 PROF SERV ENGINEER & ARCHITECT		2,736,733		2,736,733		
		686 PROF SERV OTHER	26	2,839,500	26	2,839,500		
		SUBTOTAL FOR CNTRCTL SVCS	26	82,424,017	26	82,424,017		
		SUBTOTAL FOR BUDGET CODE 1733	26	97,673,517	26	97,668,517		5,000-
BUDGET CODE: 1735 CODE VIOLATION REMOVAL								
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		6,400,000		5,848,958		551,042-
		SUBTOTAL FOR CNTRCTL SVCS		6,400,000		5,848,958		551,042-
		SUBTOTAL FOR BUDGET CODE 1735		6,400,000		5,848,958		551,042-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		588,000		588,000		
		SUBTOTAL FOR SUPPLYS&MATL		588,000		588,000		
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	8	7,213,000	8	7,213,000		
		SUBTOTAL FOR CNTRCTL SVCS	8	7,213,000	8	7,213,000		
		SUBTOTAL FOR BUDGET CODE 1736	8	7,801,000	8	7,801,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1737 ADA								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		4,657,920				4,657,920-
		683 PROF SERV ENGINEER & ARCHITECT		100,000				100,000-
		686 PROF SERV OTHER		438,969				438,969-
		SUBTOTAL FOR CNTRCTL SVCS		5,196,889				5,196,889-
		SUBTOTAL FOR BUDGET CODE 1737		5,196,889				5,196,889-
BUDGET CODE: 1739 Lead Testing CD								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		4,658,826				4,658,826-
		SUBTOTAL FOR CNTRCTL SVCS		4,658,826				4,658,826-
		SUBTOTAL FOR BUDGET CODE 1739		4,658,826				4,658,826-
BUDGET CODE: 1740 Boiler Work CD								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		2,779,281				2,779,281-
		SUBTOTAL FOR CNTRCTL SVCS		2,779,281				2,779,281-
		SUBTOTAL FOR BUDGET CODE 1740		2,779,281				2,779,281-
BUDGET CODE: 1741 Accessibility improvements in schools CD								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		13,084,259				13,084,259-
		SUBTOTAL FOR CNTRCTL SVCS		13,084,259				13,084,259-
		SUBTOTAL FOR BUDGET CODE 1741		13,084,259				13,084,259-
TOTAL FOR			345	1,004,835,924	345	873,229,170		131,606,754-
TOTAL FOR SCHOOL FACILITIES - OTPS			345	1,004,835,924	345	873,229,170		131,606,754-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,726,423	1,004,835,924	7,729,621	873,229,170	131,606,754-
FINANCIAL PLAN SAVINGS		112,500-			112,500
APPROPRIATION		1,004,723,424		873,229,170	131,494,254-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		141,255,093		665,873,262	524,618,169
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		73,686,819		68,489,930	5,196,889-
STATE		88,194,711		132,344,253	44,149,542
FEDERAL - C.D.		33,111,164		5,848,958	27,262,206-
FEDERAL - OTHER		630,999,013			630,999,013-
INTRA-CITY SALES		37,476,624		672,767	36,803,857-
TOTAL		1,004,723,424		873,229,170	131,494,254-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1102 SIRT SUBSIDY								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171		
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171		
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT								
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338		
		SUBTOTAL FOR FXD MIS CHGS		15,450,338		15,450,338		
		SUBTOTAL FOR BUDGET CODE 1103		15,450,338		15,450,338		
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)								
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000		
		SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000		
		SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000		
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,060,201		450,380		609,821-
		SUBTOTAL FOR SUPPLYS&MATL		1,060,201		450,380		609,821-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400,000		400,000		
		SUBTOTAL FOR PROPTY&EQUIP		400,000		400,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,591,200		3,591,200		
		SUBTOTAL FOR OTHR SER&CHR		3,591,200		3,591,200		
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	84	940,596,143	84	775,870,143		164,726,000-
		SUBTOTAL FOR CNTRCTL SVCS	84	940,596,143	84	775,870,143		164,726,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		7,784,692		7,784,692		
		SUBTOTAL FOR FXD MIS CHGS		7,784,692		7,784,692		
		SUBTOTAL FOR BUDGET CODE 1106	84	953,432,236	84	788,096,415		165,335,821-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1108 GENERAL EDUCATION BUSES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,792,127		2,588,853	203,274-
		SUBTOTAL FOR SUPPLYS&MATL		2,792,127		2,588,853	203,274-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,120,999		4,120,999	
		SUBTOTAL FOR PROPTY&EQUIP		4,120,999		4,120,999	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,844,905		2,844,905	
		402 TELEPHONE & OTHER COMMUNICATNS		700,000		700,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		135,000			135,000-
		SUBTOTAL FOR OTHR SER&CHR		3,679,905		3,544,905	135,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
		613 DATA PROCESSING EQUIPMENT	1	520,000	1	520,000	
		622 TEMPORARY SERVICES	3	3,035,360	3	3,035,360	
		669 TRANSPORTATION OF PUPILS	12	351,141,840	12	364,903,867	13,762,027
		685 PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000	
		686 PROF SERV OTHER	1	254,500	1	254,500	
		SUBTOTAL FOR CNTRCTL SVCS	20	355,361,700	20	369,123,727	13,762,027
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426	
		772 NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001	
		SUBTOTAL FOR FXD MIS CHGS		5,326,427		5,326,427	
		SUBTOTAL FOR BUDGET CODE 1108	20	371,281,158	20	384,704,911	13,423,753
BUDGET CODE: 1183 TL Match for Chp 683							
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS				14,726,000	14,726,000
		SUBTOTAL FOR CNTRCTL SVCS				14,726,000	14,726,000
		SUBTOTAL FOR BUDGET CODE 1183				14,726,000	14,726,000
TOTAL FOR			105	1,386,886,903	105	1,249,700,835	137,186,068-
TOTAL FOR PUPIL TRANSPORTATION - OTPS			105	1,386,886,903	105	1,249,700,835	137,186,068-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,386,886,903		1,249,700,835	137,186,068-
FINANCIAL PLAN SAVINGS		948,095-			948,095
APPROPRIATION		1,385,938,808		1,249,700,835	136,237,973-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		481,094,410		415,281,035	65,813,375-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		300,000		300,000	
STATE		904,544,398		834,119,800	70,424,598-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,385,938,808		 1,249,700,835	 136,237,973-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,709	68,534,043	1,709	67,285,066	1,248,977-
		SUBTOTAL FOR F/T SALARIED	1,709	68,534,043	1,709	67,285,066	1,248,977-
02 OTH SALARIED		021 PART-TIME POSITIONS		266,667		270,137	3,470
		SUBTOTAL FOR OTH SALARIED		266,667		270,137	3,470
03 UNSALARIED		031 UNSALARIED		161,282,052		161,282,052	
		SUBTOTAL FOR UNSALARIED		161,282,052		161,282,052	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,165,000		1,165,000	
		043 SHIFT DIFFERENTIAL		70,000		70,000	
		046 TERMINAL LEAVE		1,015,000		1,015,000	
		047 OVERTIME		3,740,353		3,740,353	
		091 PARAPROFESSIONAL PER SESSION		111,235		111,370	135
		SUBTOTAL FOR ADD GRS PAY		6,101,588		6,101,723	135
		SUBTOTAL FOR BUDGET CODE 1229	1,709	236,184,350	1,709	234,938,978	1,245,372-
		TOTAL FOR	1,709	236,184,350	1,709	234,938,978	1,245,372-
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,709	236,184,350	1,709	234,938,978	1,245,372-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,709	236,184,350	1,709	234,938,978	1,245,372-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,709	236,184,350	1,709	234,938,978	1,245,372-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1			1-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,089,841		7,948,559	3,141,282-
FEDERAL - C.D.					
FEDERAL - OTHER		225,094,508		226,990,419	1,895,911
INTRA-CITY SALES					
<b>TOTAL</b>		<b>236,184,350</b>		<b>234,938,978</b>	<b>1,245,372-</b>



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,208- 81,315	3	75,959	227,876
10001	ADMINISTRATIVE ACCOUNTANT	105,726-105,726	1	105,726	105,726
10031	ADMINISTRATIVE EDUCATION ANALYST	158,947-158,947	1	158,947	158,947
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	74,421-130,393	4	99,148	396,592
10062	ADMINISTRATIVE EDUCATION OFFICER	198,044-198,044	1	198,044	198,044
10025	ADMINISTRATIVE MANAGER	110,419-110,419	1	110,419	110,419
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-170,271	8	101,721	813,765
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	82,988-152,900	15	110,316	1,654,746
10026	ADMINISTRATIVE STAFF ANALYST	116,442-156,512	2	136,477	272,954
10038	ADMINISTRATIVE STOREKEEPER	83,022-108,594	2	95,808	191,616
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	105,251-105,251	1	105,251	105,251
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,433- 70,433	1	70,433	70,433
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	50,267- 73,954	54	73,185	3,951,978
12627	ASSOCIATE STAFF ANALYST	77,591- 77,591	1	77,591	77,591
40526	BOOKKEEPER	49,870- 55,705	2	52,788	105,575
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,171- 59,784	13	46,336	602,368
56057	COMMUNITY ASSOCIATE	56,952- 63,737	3	61,439	184,317
56058	COMMUNITY COORDINATOR	73,722- 74,748	2	74,235	148,470
10050	COMPUTER SYSTEMS MANAGER	95,790- 95,790	1	95,790	95,790
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,148- 99,178	9	68,550	616,946
1263A	EDUCATION OFFICER (UNION)	94,668- 94,668	1	94,668	94,668
90510	EXTERMINATOR	45,256- 47,962	17	45,554	774,419
91212	MOTOR VEHICLE OPERATOR	45,957- 50,320	9	49,313	443,816
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,085- 61,085	1	61,085	61,085
12158	PROCUREMENT ANALYST	47,602- 69,021	3	58,414	175,242
34171	QUALITY ASSURANCE SPECIALIST	51,916- 57,489	4	53,321	213,282
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	51,907- 81,930	13	63,468	825,087
54483	SCHOOL FOOD SERVICE MANAGER	41,911- 63,380	383	56,126	21,496,343
54503	SCHOOL LUNCH AIDE	26,455- 37,349	693	32,482	22,509,681
5450E	SCHOOL LUNCH ASSISTANT	42,746- 46,158	53	43,455	2,303,090
54505	SCHOOL LUNCH ASSISTANT	40,273- 40,685	32	40,328	1,290,487
54513	SCHOOL LUNCH ASSISTANT COOK	36,676- 42,991	69	41,433	2,858,843
54511	SCHOOL LUNCH LOADER AND HANDLER	53,064- 53,504	28	53,216	1,490,049
54504	SENIOR SCHOOL LUNCH AIDE	32,305- 38,612	114	37,407	4,264,396
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	33,337- 42,420	161	38,742	6,237,421
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	97,496- 97,496	1	97,496	97,496
TOTAL FOR OBJECT 001			1,707		75,224,809

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,707	75,224,809
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	88,137
TOTAL FOR U/A 439	1,709	75,312,946

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV91 Coronavirus OTPS Adult Food CD									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			57,727,500				57,727,500-
	SUBTOTAL FOR SUPPLYS&MATL				57,727,500				57,727,500-
	SUBTOTAL FOR BUDGET CODE CV91				57,727,500				57,727,500-
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			318,001			318,001	
	SUBTOTAL FOR SUPPLYS&MATL				318,001			318,001	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298	
		451 NON OVERNIGHT TRVL EXP-GENERAL			35,000				35,000-
	SUBTOTAL FOR OTHR SER&CHR				65,298			30,298	35,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2		331,300	2		331,300	
	SUBTOTAL FOR CNTRCTL SVCS		2		331,300	2		331,300	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,090,700			1,090,700	
	SUBTOTAL FOR FXD MIS CHGS				1,090,700			1,090,700	
	SUBTOTAL FOR BUDGET CODE 1226		2		1,805,299	2		1,770,299	35,000-
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			27,426,292			27,430,493	4,201
		110 FOOD & FORAGE SUPPLIES			247,274,019			248,035,035	761,016
	SUBTOTAL FOR SUPPLYS&MATL				274,700,311			275,465,528	765,217
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,812,609			3,812,609	
	SUBTOTAL FOR PROPTY&EQUIP				3,812,609			3,812,609	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,154,741			1,154,741	
		402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016	
		451 NON OVERNIGHT TRVL EXP-GENERAL			124,932				124,932-
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000				12,000-
	SUBTOTAL FOR OTHR SER&CHR				2,078,689			1,941,757	136,932-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3		30,000	3		30,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	101,000	2	101,000	
		613 DATA PROCESSING EQUIPMENT	3	289,117	3	289,117	
		615 PRINTING CONTRACTS	7	290,000	7	290,000	
		619 SECURITY SERVICES	2	250,000	2	250,000	
		622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778	
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,318,077	21	8,318,077	
		684 PROF SERV COMPUTER SERVICES	22	783,595	22	783,595	
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000	
		686 PROF SERV OTHER	7	100,000	7	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	74	12,295,567	74	12,295,567	
		SUBTOTAL FOR BUDGET CODE 1229	74	292,887,176	74	293,515,461	628,285
		TOTAL FOR	76	352,419,975	76	295,285,760	57,134,215-
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	352,419,975	76	295,285,760	57,134,215-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		352,419,975		295,285,760	57,134,215-
FINANCIAL PLAN SAVINGS		171,932-			171,932
APPROPRIATION		352,248,043		295,285,760	56,962,283-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	600,000		600,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	13,719,975	16,981,103	3,261,128
FEDERAL - C.D.	57,727,500		57,727,500-
FEDERAL - OTHER	280,200,568	278,304,657	1,895,911-
INTRA-CITY SALES			
 TOTAL	 352,248,043	 295,285,760	 56,962,283-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		301,403,850		305,439,210	4,035,360
	098001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		6,018,411			6,018,411-
		SUBTOTAL FOR OTHR SER&CHR		307,422,261		305,439,210	1,983,051-
		SUBTOTAL FOR BUDGET CODE 1047		307,422,261		305,439,210	1,983,051-
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL					
	098001	40X CONTRACTUAL SERVICES-GENERAL		114,181,683		114,492,362	310,679
		400 CONTRACTUAL SERVICES-GENERAL		5,459,000		5,000,000	459,000-
		SUBTOTAL FOR OTHR SER&CHR		119,640,683		119,492,362	148,321-
		SUBTOTAL FOR BUDGET CODE 1092		119,640,683		119,492,362	148,321-
TOTAL FOR				427,062,944		424,931,572	2,131,372-
TOTAL FOR SCHOOL SAFETY - OTPS				427,062,944		424,931,572	2,131,372-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	415,585,533	427,062,944	419,931,572	424,931,572	2,131,372-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		427,062,944		424,931,572	2,131,372-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		416,532,944		414,401,572	2,131,372-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,530,000		10,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		427,062,944		424,931,572	2,131,372-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1443 ELEMENTARY / MIDDLE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		99,048,035		111,892,133		12,844,098
		SUBTOTAL FOR OTHR SER&CHR		99,048,035		111,892,133		12,844,098
		SUBTOTAL FOR BUDGET CODE 1443		99,048,035		111,892,133		12,844,098
BUDGET CODE: 1444 ADMINISTRATION								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		10,490,397		10,490,397		
		SUBTOTAL FOR OTHR SER&CHR		10,490,397		10,490,397		
		SUBTOTAL FOR BUDGET CODE 1444		10,490,397		10,490,397		
BUDGET CODE: 1446 HIGH SCHOOLS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		63,559,851		63,559,851		
		SUBTOTAL FOR OTHR SER&CHR		63,559,851		63,559,851		
		SUBTOTAL FOR BUDGET CODE 1446		63,559,851		63,559,851		
BUDGET CODE: 1447 EarlyLearn Leases								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,423,588		45,073,588		2,350,000-
		SUBTOTAL FOR OTHR SER&CHR		47,423,588		45,073,588		2,350,000-
		SUBTOTAL FOR BUDGET CODE 1447		47,423,588		45,073,588		2,350,000-
BUDGET CODE: 1451 CITYWIDE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,029,292		54,029,292		
		SUBTOTAL FOR OTHR SER&CHR		54,029,292		54,029,292		
		SUBTOTAL FOR BUDGET CODE 1451		54,029,292		54,029,292		
BUDGET CODE: 1485 HEAT, LIGHT & POWER								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		242,400,679		242,400,679		
		SUBTOTAL FOR OTHR SER&CHR		242,400,679		242,400,679		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1485				242,400,679		242,400,679	
BUDGET CODE: 1487 FUEL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		413,000		413,000	
		109 FUEL OIL		50,478,280		50,478,280	
SUBTOTAL FOR SUPPLYS&MATL				50,891,280		50,891,280	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		348,342		349,302	960
		856001 40X CONTRACTUAL SERVICES-GENERAL		7,302,618		7,302,618	
		423 HEAT LIGHT & POWER		7,650,960		7,651,920	960
SUBTOTAL FOR OTHR SER&CHR				7,650,960		7,651,920	960
SUBTOTAL FOR BUDGET CODE 1487				58,542,240		58,543,200	960
TOTAL FOR				575,494,082		585,989,140	10,495,058
TOTAL FOR ENERGY AND LEASES - OTPS				575,494,082		585,989,140	10,495,058

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	242,749,021	575,494,082	242,749,981	585,989,140	10,495,058
FINANCIAL PLAN SAVINGS					
APPROPRIATION		575,494,082		585,989,140	10,495,058

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		503,548,764		514,043,822	10,495,058
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 575,494,082		 585,989,140	 10,495,058

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,449,262	56	1,504,746	55,484
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,691,698		2,111,169	580,529-
		SUBTOTAL FOR F/T SALARIED	56	4,140,960	56	3,615,915	525,045-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,481		5,481	
		SUBTOTAL FOR OTH SALARIED		5,481		5,481	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,053		115,053	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		100,307		1,307	99,000-
		091 PARAPROFESSIONAL PER SESSION		611		654	43
		SUBTOTAL FOR ADD GRS PAY		217,545		118,588	98,957-
		SUBTOTAL FOR BUDGET CODE 1048	56	4,363,986	56	3,739,984	624,002-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	10,894,495	165	10,735,977	158,518-
		SUBTOTAL FOR F/T SALARIED	165	10,894,495	165	10,735,977	158,518-
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		73,955	
		SUBTOTAL FOR OTH SALARIED		73,955		73,955	
04 ADD GRS PAY		047 OVERTIME		40,811		40,811	
		061 SUPPER MONEY		377		377	
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188	
		SUBTOTAL FOR BUDGET CODE 1101	165	11,009,638	165	10,851,120	158,518-
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	723,274	22	728,623	5,349
		SUBTOTAL FOR F/T SALARIED	22	723,274	22	728,623	5,349
		SUBTOTAL FOR BUDGET CODE 1140	22	723,274	22	728,623	5,349
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	92	7,258,725	91	5,123,226	1-	2,135,499-	
SUBTOTAL FOR F/T SALARIED			92	7,258,725	91	5,123,226	1-	2,135,499-	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,770		3,770			
	042	LONGEVITY DIFFERENTIAL		86,512		86,512			
	043	SHIFT DIFFERENTIAL		631		631			
	047	OVERTIME		112,721		96,126		16,595-	
	049	BACKPAY - PRIOR YEARS		71,507		71,507			
	061	SUPPER MONEY		724		724			
SUBTOTAL FOR ADD GRS PAY				275,865		259,270		16,595-	
SUBTOTAL FOR BUDGET CODE 1225			92	7,534,590	91	5,382,496	1-	2,152,094-	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED	001	FULL YEAR POSITIONS	74	4,362,266	73	3,327,489	1-	1,034,777-	
SUBTOTAL FOR F/T SALARIED			74	4,362,266	73	3,327,489	1-	1,034,777-	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		16,147		16,147			
	042	LONGEVITY DIFFERENTIAL		211,541		211,541			
	046	TERMINAL LEAVE		150,399		150,399			
	047	OVERTIME		176,891		12,849		164,042-	
	049	BACKPAY - PRIOR YEARS		2,000		2,000			
	061	SUPPER MONEY		1,500		1,500			
	091	PARAPROFESSIONAL PER SESSION		928		928			
SUBTOTAL FOR ADD GRS PAY				559,406		395,364		164,042-	
SUBTOTAL FOR BUDGET CODE 1720			74	4,921,672	73	3,722,853	1-	1,198,819-	
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	199,063	3	205,768		6,705	
	005	FULL TIME PEDAGOGICAL PRSONNEL	2	250,813	2	178,955		71,858-	
SUBTOTAL FOR F/T SALARIED			5	449,876	5	384,723		65,153-	
SUBTOTAL FOR BUDGET CODE 2145			5	449,876	5	384,723		65,153-	
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	797,260	11	710,690		86,570-	
SUBTOTAL FOR F/T SALARIED			11	797,260	11	710,690		86,570-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4663		11	797,260	11	710,690		86,570-
BUDGET CODE: 7105 Division of Community Engagement							
01 F/T SALARIED	001 FULL YEAR POSITIONS		8,825		16,332		7,507
SUBTOTAL FOR F/T SALARIED			8,825		16,332		7,507
SUBTOTAL FOR BUDGET CODE 7105			8,825		16,332		7,507
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	69	5,947,255	69	6,047,628		100,373
SUBTOTAL FOR F/T SALARIED		69	5,947,255	69	6,047,628		100,373
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		16,071		16,071		
	046 TERMINAL LEAVE		3,686		3,686		
	047 OVERTIME		5,000		5,000		
	049 BACKPAY - PRIOR YEARS		625		625		
SUBTOTAL FOR ADD GRS PAY			25,382		25,382		
SUBTOTAL FOR BUDGET CODE 7107		69	5,972,637	69	6,073,010		100,373
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	258,097	2	262,198		4,101
	005 FULL TIME PEDAGOGICAL PRSONNEL	1	253,220	1	260,181		6,961
SUBTOTAL FOR F/T SALARIED		3	511,317	3	522,379		11,062
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		536		536		
	042 LONGEVITY DIFFERENTIAL		546		546		
	047 OVERTIME		625				625-
SUBTOTAL FOR ADD GRS PAY			1,707		1,082		625-
SUBTOTAL FOR BUDGET CODE 7201		3	513,024	3	523,461		10,437
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	2,120,799	16	1,866,101		254,698-
SUBTOTAL FOR F/T SALARIED		16	2,120,799	16	1,866,101		254,698-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		047 OVERTIME		1,442		1,442			
		061 SUPPER MONEY		629		629			
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071			
		SUBTOTAL FOR BUDGET CODE 7205	16	2,122,870	16	1,868,172		254,698-	
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	10,877,377	89	9,611,268	1-	1,266,109-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	3,146,650	4	2,164,924		981,726-	
		SUBTOTAL FOR F/T SALARIED	94	14,024,027	93	11,776,192	1-	2,247,835-	
02 OTH SALARIED		021 PART-TIME POSITIONS		9,423		11,629		2,206	
		SUBTOTAL FOR OTH SALARIED		9,423		11,629		2,206	
03 UNSALARIED		031 UNSALARIED		233		369		136	
		SUBTOTAL FOR UNSALARIED		233		369		136	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369			
		047 OVERTIME		196,918		7,004		189,914-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		993,928				993,928-	
		061 SUPPER MONEY		372		372			
		091 PARAPROFESSIONAL PER SESSION		52,021		36,776		15,245-	
		SUBTOTAL FOR ADD GRS PAY		1,428,608		229,521		1,199,087-	
		SUBTOTAL FOR BUDGET CODE 7207	94	15,462,291	93	12,017,711	1-	3,444,580-	
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,120,140	8	605,075		515,065-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	272,902	3	291,282		18,380	
		SUBTOTAL FOR F/T SALARIED	11	1,393,042	11	896,357		496,685-	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		18,998		21,744		2,746	
		SUBTOTAL FOR ADD GRS PAY		18,998		21,744		2,746	
		SUBTOTAL FOR BUDGET CODE 7208	11	1,412,040	11	918,101		493,939-	
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	699,918	8	85,543		614,375-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	699,918	8	85,543			614,375-
02 OTH SALARIED		021 PART-TIME POSITIONS		3,795		3,795			
SUBTOTAL FOR OTH SALARIED				3,795		3,795			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		1,850		1,850			
		047 OVERTIME		1					1-
		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY				2,388		2,387			1-
SUBTOTAL FOR BUDGET CODE 7211			8	706,101	8	91,725			614,376-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,062,062	27	1,166,943			895,119-
SUBTOTAL FOR F/T SALARIED			27	2,062,062	27	1,166,943			895,119-
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577			
SUBTOTAL FOR OTH SALARIED				97,577		97,577			
04 ADD GRS PAY		047 OVERTIME		1,143					1,143-
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				1,226		83			1,143-
SUBTOTAL FOR BUDGET CODE 7214			27	2,160,865	27	1,264,603			896,262-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	992,954	37	1,008,385			15,431
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,876		13,876			
SUBTOTAL FOR F/T SALARIED			37	1,006,830	37	1,022,261			15,431
04 ADD GRS PAY		047 OVERTIME		5,773		4,662			1,111-
		061 SUPPER MONEY		303		303			
		091 PARAPROFESSIONAL PER SESSION		19,622		20,044			422
SUBTOTAL FOR ADD GRS PAY				25,698		25,009			689-
SUBTOTAL FOR BUDGET CODE 7215			37	1,032,528	37	1,047,270			14,742

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7238 Special Education Initiatives							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	4,987,012	23	3,635,901	1-	1,351,111-
	005 FULL TIME PEDAGOGICAL PRSONNEL		1,761,618		1,805,680		44,062
	SUBTOTAL FOR F/T SALARIED	24	6,748,630	23	5,441,581	1-	1,307,049-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		275,000		275,000		
	091 PARAPROFESSIONAL PER SESSION		902		1,250		348
	SUBTOTAL FOR ADD GRS PAY		275,902		276,250		348
	SUBTOTAL FOR BUDGET CODE 7238	24	7,024,532	23	5,717,831	1-	1,306,701-
BUDGET CODE: 7239 Office of Field Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS		126,903		219,424		92,521
	005 FULL TIME PEDAGOGICAL PRSONNEL	11	1,663,982	11	1,740,642		76,660
	SUBTOTAL FOR F/T SALARIED	11	1,790,885	11	1,960,066		169,181
	SUBTOTAL FOR BUDGET CODE 7239	11	1,790,885	11	1,960,066		169,181
BUDGET CODE: 7240 Urban Advantage							
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	1	125,871	1	129,731		3,860
	SUBTOTAL FOR F/T SALARIED	1	125,871	1	129,731		3,860
	SUBTOTAL FOR BUDGET CODE 7240	1	125,871	1	129,731		3,860
BUDGET CODE: 7247 Office of Capital and Finance							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	1,344,117	3	1,380,410		36,293
	SUBTOTAL FOR F/T SALARIED	3	1,344,117	3	1,380,410		36,293
	SUBTOTAL FOR BUDGET CODE 7247	3	1,344,117	3	1,380,410		36,293
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	98	5,945,924	98	5,136,713		809,211-
	005 FULL TIME PEDAGOGICAL PRSONNEL		10,195		14,105		3,910
	SUBTOTAL FOR F/T SALARIED	98	5,956,119	98	5,150,818		805,301-
04 ADD GRS PAY	047 OVERTIME		1,018		1,018		
	061 SUPPER MONEY		2,199		2,199		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		091 PARAPROFESSIONAL PER SESSION		5		5	
		SUBTOTAL FOR ADD GRS PAY		3,222		3,222	
		SUBTOTAL FOR BUDGET CODE 7251	98	5,959,341	98	5,154,040	805,301-
BUDGET CODE: 7253 Budget and Reporting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,686,051	28	2,761,591	75,540
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	195,092	3	58,219	136,873-
		SUBTOTAL FOR F/T SALARIED	31	2,881,143	31	2,819,810	61,333-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610	
		047 OVERTIME		862,133		7,548	854,585-
		SUBTOTAL FOR ADD GRS PAY		870,743		16,158	854,585-
		SUBTOTAL FOR BUDGET CODE 7253	31	3,751,886	31	2,835,968	915,918-
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,224,948		568,873	656,075-
		SUBTOTAL FOR F/T SALARIED		1,224,948		568,873	656,075-
		SUBTOTAL FOR BUDGET CODE 7255		1,224,948		568,873	656,075-
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,014,212	25	1,898,032	116,180-
		SUBTOTAL FOR F/T SALARIED	25	2,014,212	25	1,898,032	116,180-
		SUBTOTAL FOR BUDGET CODE 7259	25	2,014,212	25	1,898,032	116,180-
BUDGET CODE: 7260 Portfolio Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,622,349	14	1,673,768	51,419
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2		131,982-
		SUBTOTAL FOR F/T SALARIED	16	1,754,331	16	1,673,768	80,563-
04 ADD GRS PAY		047 OVERTIME		20,661		1,126	19,535-
		061 SUPPER MONEY		1,768		1,768	
		091 PARAPROFESSIONAL PER SESSION		957		957	
		SUBTOTAL FOR ADD GRS PAY		23,386		3,851	19,535-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7260			16	1,777,717	16	1,677,619		100,098-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,210,288	31	3,337,095		873,193-
SUBTOTAL FOR F/T SALARIED			31	4,210,288	31	3,337,095		873,193-
02 OTH SALARIED		021 PART-TIME POSITIONS		110,496		110,496		
SUBTOTAL FOR OTH SALARIED				110,496		110,496		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651		
		042 LONGEVITY DIFFERENTIAL		49,913		49,913		
SUBTOTAL FOR ADD GRS PAY				50,564		50,564		
SUBTOTAL FOR BUDGET CODE 7261			31	4,371,348	31	3,498,155		873,193-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	5,504,908	23	2,945,568	1-	2,559,340-
SUBTOTAL FOR F/T SALARIED			24	5,504,908	23	2,945,568	1-	2,559,340-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531		
		042 LONGEVITY DIFFERENTIAL		1,750		1,750		
		046 TERMINAL LEAVE		13,554		13,554		
SUBTOTAL FOR ADD GRS PAY				15,835		15,835		
SUBTOTAL FOR BUDGET CODE 7263			24	5,520,743	23	2,961,403	1-	2,559,340-
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	8,913,873	75	9,104,931		191,058
SUBTOTAL FOR F/T SALARIED			75	8,913,873	75	9,104,931		191,058
03 UNSALARIED		031 UNSALARIED		82,679		84,327		1,648
SUBTOTAL FOR UNSALARIED				82,679		84,327		1,648
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223,000		223,000		
		049 BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY				223,001		223,001		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7265		75	9,219,553	75	9,412,259		192,706
BUDGET CODE: 7271 New Schools and Charter Partnerships							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	4,646,789	10	2,628,078	1-	2,018,711-
	005 FULL TIME PEDAGOGICAL PRSONNEL	9	671,866	9	708,424		36,558
SUBTOTAL FOR F/T SALARIED		20	5,318,655	19	3,336,502	1-	1,982,153-
04 ADD GRS PAY	091 PARAPROFESSIONAL PER SESSION		930		1,290		360
SUBTOTAL FOR ADD GRS PAY			930		1,290		360
SUBTOTAL FOR BUDGET CODE 7271		20	5,319,585	19	3,337,792	1-	1,981,793-
BUDGET CODE: 7272 Office of State Portfolio and Policy							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,563,958		587,848		976,110-
	005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125		
SUBTOTAL FOR F/T SALARIED			1,577,083		600,973		976,110-
SUBTOTAL FOR BUDGET CODE 7272			1,577,083		600,973		976,110-
BUDGET CODE: 7281 Office of School Health							
01 F/T SALARIED	001 FULL YEAR POSITIONS	42	2,392,588	42	2,246,146		146,442-
SUBTOTAL FOR F/T SALARIED		42	2,392,588	42	2,246,146		146,442-
02 OTH SALARIED	021 PART-TIME POSITIONS		2,744		6,255		3,511
SUBTOTAL FOR OTH SALARIED			2,744		6,255		3,511
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		18,705		18,705		
SUBTOTAL FOR ADD GRS PAY			18,705		18,705		
SUBTOTAL FOR BUDGET CODE 7281		42	2,414,037	42	2,271,106		142,931-
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS		198,035		132,419		65,616-
SUBTOTAL FOR F/T SALARIED			198,035		132,419		65,616-
SUBTOTAL FOR BUDGET CODE 7285			198,035		132,419		65,616-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7290 Office of Community Schools							
01 F/T SALARIED	001 FULL YEAR POSITIONS	49	4,216,132	49	3,629,313		586,819-
	005 FULL TIME PEDAGOGICAL PRSONNEL		528,325		170,114		358,211-
	SUBTOTAL FOR F/T SALARIED	49	4,744,457	49	3,799,427		945,030-
04 ADD GRS PAY	047 OVERTIME		93,116		35,420		57,696-
	091 PARAPROFESSIONAL PER SESSION		44,350		46,033		1,683
	SUBTOTAL FOR ADD GRS PAY		137,466		81,453		56,013-
	SUBTOTAL FOR BUDGET CODE 7290	49	4,881,923	49	3,880,880		1,001,043-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	98	19,261,418	98	19,297,921		36,503
	005 FULL TIME PEDAGOGICAL PRSONNEL		50,548		72,319		21,771
	SUBTOTAL FOR F/T SALARIED	98	19,311,966	98	19,370,240		58,274
02 OTH SALARIED	021 PART-TIME POSITIONS		91,955		93,804		1,849
	SUBTOTAL FOR OTH SALARIED		91,955		93,804		1,849
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		27,758		27,758		
	SUBTOTAL FOR ADD GRS PAY		27,758		27,758		
	SUBTOTAL FOR BUDGET CODE 7301	98	19,431,679	98	19,491,802		60,123
BUDGET CODE: 7302 Office of Strategic Initiatives							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,660,810		646,626		1,014,184-
	SUBTOTAL FOR F/T SALARIED		1,660,810		646,626		1,014,184-
	SUBTOTAL FOR BUDGET CODE 7302		1,660,810		646,626		1,014,184-
BUDGET CODE: 7303 Strategic Coordination & Planning							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	5,195,290	22	4,677,778		517,512-
	005 FULL TIME PEDAGOGICAL PRSONNEL		7,487		15,595		8,108
	SUBTOTAL FOR F/T SALARIED	22	5,202,777	22	4,693,373		509,404-
	SUBTOTAL FOR BUDGET CODE 7303	22	5,202,777	22	4,693,373		509,404-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	754,077	10	741,546	12,531-
		SUBTOTAL FOR F/T SALARIED	10	754,077	10	741,546	12,531-
02 OTH SALARIED		021 PART-TIME POSITIONS		24,320		26,684	2,364
		SUBTOTAL FOR OTH SALARIED		24,320		26,684	2,364
		SUBTOTAL FOR BUDGET CODE 7305	10	778,397	10	768,230	10,167-
BUDGET CODE: 7315 RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,432,498	36		3,432,498-
		005 FULL TIME PEDAGOGICAL PRSONNEL		307,996			307,996-
		SUBTOTAL FOR F/T SALARIED	39	3,740,494	36		3,740,494-
02 OTH SALARIED		021 PART-TIME POSITIONS		149,724		149,724	
		SUBTOTAL FOR OTH SALARIED		149,724		149,724	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		14,800		14,800	
		047 OVERTIME		5,000			5,000-
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519	
		SUBTOTAL FOR ADD GRS PAY		83,320		78,320	5,000-
		SUBTOTAL FOR BUDGET CODE 7315	39	3,973,538	36	228,044	3,745,494-
BUDGET CODE: 7339 Div of Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,775,952	59	467,571	3,308,381-
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	1,102,664	7	353,156	749,508-
		SUBTOTAL FOR F/T SALARIED	67	4,878,616	66	820,727	4,057,889-
		SUBTOTAL FOR BUDGET CODE 7339	67	4,878,616	66	820,727	4,057,889-
BUDGET CODE: 7413 Financial Systems and Business Ops							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	7,624,770	31	7,679,090	54,320
		SUBTOTAL FOR F/T SALARIED	31	7,624,770	31	7,679,090	54,320

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		2,192		2,192	
		061 SUPPER MONEY		290		290	
		SUBTOTAL FOR ADD GRS PAY		2,482		2,482	
		SUBTOTAL FOR BUDGET CODE 7413	31	7,627,252	31	7,681,572	54,320
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	322,097	5	330,804	8,707
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	5,777	10	9,156	3,379
		SUBTOTAL FOR F/T SALARIED	15	327,874	15	339,960	12,086
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 7415	15	328,674	15	340,760	12,086
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,047,769		838,485	1,209,284-
		005 FULL TIME PEDAGOGICAL PRSONNEL		163,060		167,204	4,144
		SUBTOTAL FOR F/T SALARIED		2,210,829		1,005,689	1,205,140-
		SUBTOTAL FOR BUDGET CODE 7433		2,210,829		1,005,689	1,205,140-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,340,736	41	2,725,924	614,812-
		005 FULL TIME PEDAGOGICAL PRSONNEL		5,677		8,998	3,321
		SUBTOTAL FOR F/T SALARIED	41	3,346,413	41	2,734,922	611,491-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972	
		046 TERMINAL LEAVE		13,068		13,068	
		047 OVERTIME		14,854		854	14,000-
		049 BACKPAY - PRIOR YEARS		895		895	
		091 PARAPROFESSIONAL PER SESSION		39,268		39,387	119
		SUBTOTAL FOR ADD GRS PAY		101,057		87,176	13,881-
		SUBTOTAL FOR BUDGET CODE 7435	41	3,447,470	41	2,822,098	625,372-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	14,659,489	151	14,560,631	98,858-
SUBTOTAL FOR F/T SALARIED			151	14,659,489	151	14,560,631	98,858-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738	
		042 LONGEVITY DIFFERENTIAL		315,039		315,039	
		047 OVERTIME		81,196		1,600	79,596-
		049 BACKPAY - PRIOR YEARS		1		1	
		061 SUPPER MONEY		325		325	
SUBTOTAL FOR ADD GRS PAY				418,299		338,703	79,596-
SUBTOTAL FOR BUDGET CODE 7701			151	15,077,788	151	14,899,334	178,454-
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,271,813	86	6,273,771	1,958
SUBTOTAL FOR F/T SALARIED			86	6,271,813	86	6,273,771	1,958
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202	
		042 LONGEVITY DIFFERENTIAL		99,257		99,257	
		047 OVERTIME		653,042		653,042	
		061 SUPPER MONEY		76		76	
SUBTOTAL FOR ADD GRS PAY				752,577		752,577	
SUBTOTAL FOR BUDGET CODE 7715			86	7,024,390	86	7,026,348	1,958
BUDGET CODE: 7719 DIIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	383	43,057,137	382	38,976,503	1- 4,080,634-
SUBTOTAL FOR F/T SALARIED			383	43,057,137	382	38,976,503	1- 4,080,634-
02 OTH SALARIED		021 PART-TIME POSITIONS		101,814		104,091	2,277
SUBTOTAL FOR OTH SALARIED				101,814		104,091	2,277
03 UNSALARIED		031 UNSALARIED		2,345		2,345	
SUBTOTAL FOR UNSALARIED				2,345		2,345	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000	
		047 OVERTIME		233,548		233,548	
		061 SUPPER MONEY		70		70	
SUBTOTAL FOR ADD GRS PAY				263,618		263,618	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7719		383	43,424,914	382	39,346,557	1-	4,078,357-
BUDGET CODE: 7721 YMI - Central Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	453,182	4	539,784		86,602
	005 FULL TIME PEDAGOGICAL PRSONNEL	1	112,565	1	114,788		2,223
SUBTOTAL FOR F/T SALARIED		5	565,747	5	654,572		88,825
03 UNSALARIED	031 UNSALARIED		5,635		7,815		2,180
SUBTOTAL FOR UNSALARIED			5,635		7,815		2,180
04 ADD GRS PAY	091 PARAPROFESSIONAL PER SESSION		108,737		109,652		915
SUBTOTAL FOR ADD GRS PAY			108,737		109,652		915
SUBTOTAL FOR BUDGET CODE 7721		5	680,119	5	772,039		91,920
BUDGET CODE: 7724 FIXED CHARGES							
01 F/T SALARIED	001 FULL YEAR POSITIONS		45,713				45,713-
SUBTOTAL FOR F/T SALARIED			45,713				45,713-
SUBTOTAL FOR BUDGET CODE 7724			45,713				45,713-
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	94	7,171,888	94	7,248,938		77,050
SUBTOTAL FOR F/T SALARIED		94	7,171,888	94	7,248,938		77,050
03 UNSALARIED	031 UNSALARIED		92,558		68,828		23,730-
SUBTOTAL FOR UNSALARIED			92,558		68,828		23,730-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,557		1,557		
	042 LONGEVITY DIFFERENTIAL		94,782		94,782		
	047 OVERTIME		20,000		8,416		11,584-
	061 SUPPER MONEY		3,325		3,325		
SUBTOTAL FOR ADD GRS PAY			119,664		108,080		11,584-
SUBTOTAL FOR BUDGET CODE 7731		94	7,384,110	94	7,425,846		41,736



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,609,272	2	1,643,159	33,887
		SUBTOTAL FOR F/T SALARIED	2	1,609,272	2	1,643,159	33,887
04 ADD GRS PAY		047 OVERTIME		13,248		13,248	
		061 SUPPER MONEY		190		190	
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438	
		SUBTOTAL FOR BUDGET CODE 7785	2	1,622,710	2	1,656,597	33,887
TOTAL FOR			2,184	242,507,079	2,173	206,384,073	11- 36,123,006-
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,184	242,507,079	2,173	206,384,073	11- 36,123,006-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,184	242,507,079	2,173	206,384,073	36,123,006-
FINANCIAL PLAN SAVINGS	11	54,687,431-	22	15,580,813-	39,106,618
APPROPRIATION	2,195	187,819,648	2,195	190,803,260	2,983,612

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		162,070,642		165,054,254	2,983,612
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		6,433,708		6,433,708	
STATE		16,123,354		16,123,354	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		187,819,648		190,803,260	2,983,612

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	103,322-103,322	1	103,322	103,322
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	118,003-118,003	1	118,003	118,003
40510	ACCOUNTANT	50,218- 87,291	42	62,519	2,625,811
1002C	ADM MANAGER-NON-MGRL	69,826-104,671	6	82,601	495,607
10001	ADMINISTRATIVE ACCOUNTANT	77,091-173,974	10	120,823	1,208,226
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,760- 94,760	1	94,760	94,760
10031	ADMINISTRATIVE EDUCATION ANALYST	64,197-207,045	121	125,894	15,233,155
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	76,282-146,307	63	104,225	6,566,158
10062	ADMINISTRATIVE EDUCATION OFFICER	94,146-197,669	83	131,824	10,941,353
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	77,787-135,461	69	96,925	6,687,849
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	87,550-133,352	7	108,062	756,434
10025	ADMINISTRATIVE MANAGER	104,630-149,839	13	122,211	1,588,749
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576-160,749	22	101,935	2,242,578
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	113,300-159,997	2	136,649	273,297
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	73,475-141,915	13	103,340	1,343,420
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-123,245	21	92,489	1,942,261
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	118,167-171,974	9	143,423	1,290,811
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	87,540-141,315	2	114,428	228,855
10037	ADMINISTRATIVE SPACE ANALYST	97,000-103,560	2	100,280	200,560
10026	ADMINISTRATIVE STAFF ANALYST	77,703-222,972	126	134,450	16,940,733
B0087	AGENCY ATTORNEY (DOE)	65,702-134,954	84	93,935	7,890,515
82950	AGENCY CHIEF CONTRACTING OFFICER	198,102-198,102	1	198,102	198,102
21215	ARCHITECT	95,758- 95,758	1	95,758	95,758
91697	AREA MANAGER OF SCHOOL MAINTENANCE	152,260-152,260	1	152,260	152,260
40562	ASSOCIATE CONTRACT SPECIALIST	83,500- 83,500	1	83,500	83,500
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	94,668-122,578	21	100,906	2,119,023
71141	ASSOCIATE FINGERPRINT TECHNICIAN	41,085- 54,209	6	44,235	265,408
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	99,929- 99,929	1	99,929	99,929
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,946- 82,400	6	64,444	386,665
22427	ASSOCIATE PROJECT MANAGER	88,290- 88,290	1	88,290	88,290
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 77,430	3	72,759	218,278
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	61,237- 75,059	27	69,194	1,868,227
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	54,528- 87,831	59	67,741	3,996,716
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	8	81,253	650,026
40526	BOOKKEEPER	43,365- 64,383	37	49,382	1,827,128
52304	CASEWORKER	47,705- 48,316	4	47,930	191,721
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,261-133,900	11	108,469	1,193,157
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,372-143,081	65	111,400	7,241,007
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,261-149,306	53	118,382	6,274,227
52501	CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE)	175,000-175,000	1	175,000	175,000
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	214,848-214,848	1	214,848	214,848

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	123,260-123,260	1	123,260	123,260
10250	CLERICAL AIDE	33,906- 41,077	3	36,296	108,889
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,391- 63,105	90	49,464	4,451,788
56056	COMMUNITY ASSISTANT	37,306- 37,398	3	37,337	112,010
56057	COMMUNITY ASSOCIATE	38,235- 60,855	76	44,206	3,359,634
56058	COMMUNITY COORDINATOR	53,961- 83,766	174	65,873	11,461,859
13620	COMPUTER AIDE-NON-SPVR	40,993- 40,993	1	40,993	40,993
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 91,486	36	70,266	2,529,561
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,857- 95,355	4	88,547	354,189
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 96,682	18	74,087	1,333,570
10074	COMPUTER OPERATIONS MANAGER	160,000-160,000	1	160,000	160,000
13651	COMPUTER PROGRAMMER ANALYST	58,977- 68,197	2	63,587	127,174
13615	COMPUTER SERVICE TECHNICIAN	47,290- 65,888	12	55,077	660,924
13622	COMPUTER SPECIALIST (OPERATIONS)	92,185-122,676	30	102,771	3,083,138
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-137,071	123	111,499	13,714,339
10050	COMPUTER SYSTEMS MANAGER	83,022-211,663	92	143,175	13,172,136
31143	CONFIDENTIAL INVESTIGATOR	53,045- 87,510	16	66,228	1,059,652
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	70,040-114,506	31	80,807	2,505,014
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	65,073-100,000	6	91,629	549,773
40561	CONTRACT SPECIALIST	41,525- 58,802	12	51,688	620,258
30138	COUNSEL TO THE CHANCELLOR	215,761-215,761	1	215,761	215,761
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413-101,970	199	55,863	11,116,831
40871	DEPUTY AUDITOR GENERAL (DOE)	129,014-165,129	2	147,072	294,143
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	262,650-262,650	1	262,650	262,650
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	140,864-140,864	1	140,864	140,864
31144	DEPUTY INSPECTOR GENERAL	115,000-206,000	3	150,972	452,916
40542	DIRECTOR OF AUDIT AND INVESTIGATION	163,672-163,672	1	163,672	163,672
55081	DIRECTOR OF EQUAL OPPORTUNITY	156,365-156,365	1	156,365	156,365
31618	DIRECTOR OF SCHOOL SAFETY	194,160-194,160	1	194,160	194,160
12628	EDUCATION ANALYST	58,839- 63,358	5	60,647	303,233
1262C	EDUCATION ANALYST (UNION)	72,129- 87,276	27	75,742	2,045,021
12750	EDUCATION ANALYST TRAINEE	42,325- 49,295	26	45,807	1,190,983
12633	EDUCATION OFFICER	78,780-120,000	4	91,828	367,311
1263A	EDUCATION OFFICER (UNION)	72,129-116,063	52	84,752	4,407,122
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	126,096-225,385	15	174,369	2,615,529
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	52,242- 92,859	19	73,927	1,404,607
95005	EXECUTIVE AGENCY COUNSEL	111,721-201,623	29	145,108	4,208,138
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	121,389-141,915	2	131,652	263,304
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	235,599-235,599	1	235,599	235,599
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	192,435-222,368	2	207,402	414,803
91415	GRAPHIC ARTIST	71,048- 71,048	1	71,048	71,048

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10069	HEALTH SERVICES MANAGER	81,361- 87,657	4	85,253	341,010
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	42,306- 86,859	26	62,107	1,614,783
40925	INVESTMENT ANALYST	60,000-100,696	3	85,495	256,486
95714	IT INFRASTRUCTURE ENGINEER	85,000-160,000	3	124,333	373,000
95710	IT PROJECT SPECIALIST	100,000-100,000	1	100,000	100,000
95622	IT SECURITY SPECIALIST	82,148-144,200	8	113,197	905,578
95713	IT SERVICE MANAGEMENT SPECIALIST	102,935-113,000	2	107,968	215,935
1022A	LEGAL SECRETARIAL ASSISTANT	48,030- 58,764	2	53,397	106,794
40502	MANAGEMENT AUDITOR	64,415- 91,110	18	69,217	1,245,900
90622	MEDIA SERVICES TECHNICIAN	63,469- 63,469	1	63,469	63,469
91212	MOTOR VEHICLE OPERATOR	47,511- 47,511	1	47,511	47,511
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	44,145- 47,789	3	46,457	139,370
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,873	84	66,729	5,605,201
12158	PROCUREMENT ANALYST	47,709- 99,008	35	69,506	2,432,698
60215	PUBLIC RECORDS AIDE	45,457- 51,023	15	47,542	713,123
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	56,039- 56,039	1	56,039	56,039
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	85,448- 85,448	1	85,448	85,448
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	45,138- 57,445	5	50,487	252,436
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	31,463- 38,714	24	33,142	795,396
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
54503	SCHOOL LUNCH AIDE	35,781- 35,781	1	35,781	35,781
56061	SCHOOL-NEIGHBORHOOD WORKER	42,475- 42,475	1	42,475	42,475
10252	SECRETARY	36,391- 63,211	10	49,457	494,567
95051	SECRETARY TO THE CHANCELLOR (DOE)	73,685- 73,685	1	73,685	73,685
95053	SECRETARY TO THE COUNSEL TO THE CHANCELLOR (DOE)	75,197- 75,197	1	75,197	75,197
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	77,194-102,776	6	90,688	544,125
06612	SECRETARY TO THE SPECIAL COMMISSIONER INVESTIGATION NYC SCH	90,928- 90,928	1	90,928	90,928
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	54,408- 54,408	1	54,408	54,408
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	47,805- 47,805	2	47,805	95,610
13288	SPECIAL ASSISTANT (BOE)	168,572-168,572	1	168,572	168,572
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	97,850-135,000	4	119,564	478,254
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	129,014-165,970	2	147,492	294,984
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	101,055-181,750	6	135,341	812,046
06550	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DIST. DOI	229,836-229,836	1	229,836	229,836
12626	STAFF ANALYST	57,590- 66,875	2	62,233	124,465
12200	STOCK WORKER	33,453- 52,901	4	39,403	157,610
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	94,146- 94,146	1	94,146	94,146
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 86,964	9	77,280	695,524
52311	SUPERVISOR I (SOCIAL SERVICES)	58,940- 67,520	4	62,399	249,594
52312	SUPERVISOR II (SOCIAL SERVICES)	69,275- 69,275	2	69,275	138,550

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	80,892- 80,892	1	80,892	80,892
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,141- 47,375	4	44,180	176,721
12202	SUPERVISOR OF STOCK WORKERS	52,098- 75,192	2	63,645	127,290
82984	TELECOMMUNICATION MANAGER	117,218-117,218	1	117,218	117,218
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	60,552-111,408	7	85,408	597,855
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	49,902- 93,989	12	73,766	885,194
TOTAL FOR OBJECT 001			2,456		218,544,021
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	30,318- 30,318	1	30,318	30,318
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	153,734-153,734	2	153,734	307,468
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-236,332	34	178,553	6,070,799
SUYAQ	CHANCELLOR	363,346-363,346	1	363,346	363,346
SUYDQ	COMMUNITY SUPERTINDENT	195,700-229,887	2	212,794	425,587
SUYBQ	DEPUTY CHANCELLOR	241,102-241,102	1	241,102	241,102
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	217,752-217,752	1	217,752	217,752
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	111,947-178,775	55	149,450	8,219,745
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	211,871-211,871	1	211,871	211,871
SUPAQ	PRINCIPAL ASSIGNED	185,798-217,578	4	200,637	802,549
TRTAQ	TEACHER ASSIGNED A	82,298-108,106	11	98,686	1,085,543
TOTAL FOR OBJECT 005			113		17,976,080
POSITION SCHEDULE FOR U/A 453			2,569		236,520,101
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-374		-34,433,055
TOTAL FOR U/A 453			2,195		202,087,046

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CVD4 CVCD Rapid Application Development									
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES			12,533,888			12,533,888-
	SUBTOTAL FOR CNTRCTL SVCS					12,533,888			12,533,888-
	SUBTOTAL FOR BUDGET CODE CVD4					12,533,888			12,533,888-
BUDGET CODE: 1048 Office of School and Youth Development									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			113,974			113,974
	SUBTOTAL FOR SUPPLYS&MATL					113,974			113,974
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			50,950			50,950
	SUBTOTAL FOR PROPTY&EQUIP					50,950			50,950
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			31,468			31,468
		402	TELEPHONE & OTHER COMMUNICATNS			21,465			21,465
		451	NON OVERNIGHT TRVL EXP-GENERAL			4,556			4,556-
	SUBTOTAL FOR OTHR SER&CHR					57,489			52,933
									4,556-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		395,347	1		222,809
		602	TELECOMMUNICATIONS MAINT	2		3,160	2		3,160
		619	SECURITY SERVICES			44,588			44,588
		622	TEMPORARY SERVICES	1		88,755	1		88,755
		671	TRAINING PRGM CITY EMPLOYEES	1		7,752	1		7,752
		682	PROF SERV LEGAL SERVICES	1		8,132	1		8,132
		684	PROF SERV COMPUTER SERVICES	11		238,848	11		238,848
		686	PROF SERV OTHER	1		410,176	1		410,176
		689	PROF SERV CURRIC & PROF DEVEL			117,272			117,272
	SUBTOTAL FOR CNTRCTL SVCS			18		1,314,030	18		1,141,492
	SUBTOTAL FOR BUDGET CODE 1048			18		1,536,443	18		1,359,349
									172,538-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			233,000			233,000
	SUBTOTAL FOR SUPPLYS&MATL					233,000			233,000
	SUBTOTAL FOR BUDGET CODE 1101					233,000			233,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1140 SE Pre-K Transportation Administration								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		190,000		190,000		
		SUBTOTAL FOR OTHR SER&CHR		190,000		190,000		
		SUBTOTAL FOR BUDGET CODE 1140		190,000		190,000		
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		140,000		140,000		
		402 TELEPHONE & OTHER COMMUNICATNS		290,000		290,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		410,317			410,317-	
		SUBTOTAL FOR OTHR SER&CHR		840,317		430,000		410,317-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,275	1	4,275		
		613 DATA PROCESSING EQUIPMENT	1	8,235	1	8,235		
		622 TEMPORARY SERVICES	1	22,345	1	22,345		
		SUBTOTAL FOR CNTRCTL SVCS	3	34,855	3	34,855		
		SUBTOTAL FOR BUDGET CODE 1720	3	875,172	3	464,855		410,317-
BUDGET CODE: 7105 Division of Community Engagement								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,032		1,032		
		SUBTOTAL FOR OTHR SER&CHR		1,032		1,032		
		SUBTOTAL FOR BUDGET CODE 7105		1,032		1,032		
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		335,131		335,131		
		SUBTOTAL FOR OTHR SER&CHR		335,131		335,131		
		SUBTOTAL FOR BUDGET CODE 7107		335,131		335,131		
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,671		4,671		
		SUBTOTAL FOR SUPPLYS&MATL		4,671		4,671		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,650		10,650		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		402 TELEPHONE & OTHER COMMUNICATNS			2,918			2,918		
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,388					4,388-
		SUBTOTAL FOR OTHR SER&CHR			17,956			13,568		4,388-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			250			250		
		686 PROF SERV OTHER			19,827			19,827		
		689 PROF SERV CURRIC & PROF DEVEL			4,600			4,600		
		SUBTOTAL FOR CNTRCTL SVCS			24,677			24,677		
		SUBTOTAL FOR BUDGET CODE 7201			47,304			42,916		4,388-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			41,595			41,595		
		SUBTOTAL FOR SUPPLYS&MATL			41,595			41,595		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,933			5,933		
		SUBTOTAL FOR PROPTY&EQUIP			5,933			5,933		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,222,078			522,078		1,700,000-
		402 TELEPHONE & OTHER COMMUNICATNS			64,350			64,350		
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,594					19,594-
		SUBTOTAL FOR OTHR SER&CHR			2,306,022			586,428		1,719,594-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			2,000			2,000		
		612 OFFICE EQUIPMENT MAINTENANCE			200			200		
		613 DATA PROCESSING EQUIPMENT			1,594			1,594		
		622 TEMPORARY SERVICES		1	12,594		1	12,594		
		686 PROF SERV OTHER		6	27,105		6	27,105		
		SUBTOTAL FOR CNTRCTL SVCS		7	43,493		7	43,493		
		SUBTOTAL FOR BUDGET CODE 7205		7	2,397,043		7	677,449		1,719,594-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			415,813			203,822		211,991-
		199 DATA PROCESSING SUPPLIES			15,800			15,800		
		SUBTOTAL FOR SUPPLYS&MATL			431,613			219,622		211,991-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			40,797			40,797		
		SUBTOTAL FOR PROPTY&EQUIP			40,797			40,797		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			138,082		138,082
			402		TELEPHONE & OTHER COMMUNICATNS			300,964		300,964
			451		NON OVERNIGHT TRVL EXP-GENERAL			375,353		375,353-
		SUBTOTAL FOR OTHR SER&CHR						814,399		439,046
60	CNTRCTL	SVCS	612		OFFICE EQUIPMENT MAINTENANCE			5,219		5,219
			613	1	DATA PROCESSING EQUIPMENT	1		102,032		102,032
			615		PRINTING CONTRACTS			133,938		133,938
			622	1	TEMPORARY SERVICES	1		42,516		42,516
			624		CLEANING SERVICES			80,000		80,000
			669	1	TRANSPORTATION OF PUPILS	1		3,150		3,150
			684	2	PROF SERV COMPUTER SERVICES	2		42,107		42,107
			685	1	PROF SERV DIRECT EDUC SERV	1		651,919		651,919
			686	20	PROF SERV OTHER	20		4,200,799		4,200,799-
			689	1	PROF SERV CURRIC & PROF DEVEL	1		60,693		60,693
		SUBTOTAL FOR CNTRCTL SVCS		27		27		5,322,373		1,121,574
		SUBTOTAL FOR BUDGET CODE 7207		27		27		6,609,182		1,821,039
										4,788,143-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS										
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			4,519		4,519
		SUBTOTAL FOR PROPTY&EQUIP						4,519		4,519
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			15,000		15,000
			402		TELEPHONE & OTHER COMMUNICATNS			86,100		86,100
		SUBTOTAL FOR OTHR SER&CHR						101,100		101,100
60	CNTRCTL	SVCS	689	1	PROF SERV CURRIC & PROF DEVEL	1		150,000		150,000
		SUBTOTAL FOR CNTRCTL SVCS		1		1		150,000		150,000
		SUBTOTAL FOR BUDGET CODE 7208		1		1		255,619		255,619
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN										
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			3,337		3,337
		SUBTOTAL FOR SUPPLYS&MATL						3,337		3,337
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			6,116		6,116
		SUBTOTAL FOR PROPTY&EQUIP						6,116		6,116

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			10,000			10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,675					1,675-
			SUBTOTAL FOR OTHR SER&CHR			11,675			10,000		1,675-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS			601			601		
			622 TEMPORARY SERVICES	1		24,428	1		24,428		
			676 MAINT & OPER OF INFRASTRUCTURE			8,623			8,623		
			686 PROF SERV OTHER			95,522			95,522		
			SUBTOTAL FOR CNTRCTL SVCS	1		129,174	1		129,174		
			SUBTOTAL FOR BUDGET CODE 7211	1		150,302	1		148,627		1,675-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,695			24,695		
			SUBTOTAL FOR SUPPLYS&MATL			24,695			24,695		
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			9,884			9,884		
			451 NON OVERNIGHT TRVL EXP-GENERAL			19,252					19,252-
			SUBTOTAL FOR OTHR SER&CHR			29,136			9,884		19,252-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT			6,000			6,000		
			622 TEMPORARY SERVICES			85,324			85,324		
			686 PROF SERV OTHER			181,187			181,187		
			689 PROF SERV CURRIC & PROF DEVEL			22,601			22,601		
			SUBTOTAL FOR CNTRCTL SVCS			295,112			295,112		
			SUBTOTAL FOR BUDGET CODE 7214			348,943			329,691		19,252-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			437,366			437,366		
			SUBTOTAL FOR SUPPLYS&MATL			437,366			437,366		
30	PROPTY&EQUIP		337 BOOKS-OTHER			5,900			5,900		
			SUBTOTAL FOR PROPTY&EQUIP			5,900			5,900		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			108,318			108,318		
			402 TELEPHONE & OTHER COMMUNICATNS			21,000			21,000		
			414 RENTALS - LAND BLDGS & STRUCTS			5,000			5,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			89,028					89,028-
		SUBTOTAL FOR OTHR SER&CHR			223,346			134,318		89,028-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		6,872	1		6,872		
		613 DATA PROCESSING EQUIPMENT			27,000			27,000		
		615 PRINTING CONTRACTS	2		51,971	2		51,971		
		622 TEMPORARY SERVICES	1		57,104	1		57,104		
		684 PROF SERV COMPUTER SERVICES			8,740			8,740		
		685 PROF SERV DIRECT EDUC SERV	7		67,850	7		67,850		
		686 PROF SERV OTHER	1		96,900	1		96,900		
		SUBTOTAL FOR CNTRCTL SVCS	12		316,437	12		316,437		
		SUBTOTAL FOR BUDGET CODE 7215	12		983,049	12		894,021		89,028-
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,000			11,000		
		SUBTOTAL FOR PROPTY&EQUIP			11,000			11,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,210			6,210		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			7,210			6,210		1,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			7,000			7,000		
		622 TEMPORARY SERVICES	1		11,319	1		11,319		
		SUBTOTAL FOR CNTRCTL SVCS	1		18,319	1		18,319		
		SUBTOTAL FOR BUDGET CODE 7221	1		36,529	1		35,529		1,000-
BUDGET CODE: 7238 Special Education Initiatives										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			455,078			18,318		436,760-
		SUBTOTAL FOR SUPPLYS&MATL			455,078			18,318		436,760-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			62,636			62,636		
		SUBTOTAL FOR PROPTY&EQUIP			62,636			62,636		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			25,312			25,312		
		402 TELEPHONE & OTHER COMMUNICATNS			121,246			121,246		
		451 NON OVERNIGHT TRVL EXP-GENERAL			16,639					16,639-
		SUBTOTAL FOR OTHR SER&CHR			163,197			146,558		16,639-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		105		105			
		612 OFFICE EQUIPMENT MAINTENANCE		1,875		1,875			
		613 DATA PROCESSING EQUIPMENT		18,765		18,765			
		615 PRINTING CONTRACTS		20,592		20,592			
		622 TEMPORARY SERVICES		42,492		42,492			
		689 PROF SERV CURRIC & PROF DEVEL	4	74,630	4	74,630			
		SUBTOTAL FOR CNTRCTL SVCS	4	158,459	4	158,459			
		SUBTOTAL FOR BUDGET CODE 7238	4	839,370	4	385,971		453,399-	
BUDGET CODE: 7240 Urban Advantage									
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL		2,879,591		2,879,591			
		SUBTOTAL FOR CNTRCTL SVCS		2,879,591		2,879,591			
		SUBTOTAL FOR BUDGET CODE 7240		2,879,591		2,879,591			
BUDGET CODE: 7247 Office of Capital and Finance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000			
		SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,509		17,509			
		402 TELEPHONE & OTHER COMMUNICATNS		25,842		25,842			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,134				3,134-	
		SUBTOTAL FOR OTHR SER&CHR		46,485		43,351		3,134-	
		SUBTOTAL FOR BUDGET CODE 7247		58,485		55,351		3,134-	
BUDGET CODE: 7251 OSEPO									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		558,952		558,952			
		SUBTOTAL FOR SUPPLYS&MATL		558,952		558,952			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		190,555		190,555			
		SUBTOTAL FOR PROPTY&EQUIP		190,555		190,555			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		229,548		229,548			
		402 TELEPHONE & OTHER COMMUNICATNS		75,279		75,279			
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,624				30,624-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						304,827		30,624-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		327,759		155,221		172,538-	
		615 PRINTING CONTRACTS	4	1,510,635	4	1,510,635			
		619 SECURITY SERVICES	1	26,234	1	26,234			
		622 TEMPORARY SERVICES	1	4,228,543	1	500,000		3,728,543-	
		684 PROF SERV COMPUTER SERVICES		3,200		3,200			
		686 PROF SERV OTHER	6	4,994,871	6	4,994,871			
SUBTOTAL FOR CNTRCTL SVCS				12	11,091,242	12	7,190,161	3,901,081-	
SUBTOTAL FOR BUDGET CODE 7251				12	12,176,200	12	8,244,495	3,931,705-	
BUDGET CODE: 7253 Budget and Reporting									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,782		4,782			
SUBTOTAL FOR SUPPLYS&MATL					4,782	4,782			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,600		12,600			
SUBTOTAL FOR PROPTY&EQUIP					12,600	12,600			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,016		5,016			
		402 TELEPHONE & OTHER COMMUNICATNS		20,500		20,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		593				593-	
SUBTOTAL FOR OTHR SER&CHR					26,109	25,516		593-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,840		3,840			
		602 TELECOMMUNICATIONS MAINT		679,695		1,009,816		330,121	
		612 OFFICE EQUIPMENT MAINTENANCE		274		274			
		613 DATA PROCESSING EQUIPMENT		18,000		18,000			
		622 TEMPORARY SERVICES	1	36,072	1	36,072			
		685 PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130			
		686 PROF SERV OTHER	1	5,130	1	5,130			
SUBTOTAL FOR CNTRCTL SVCS				3	748,141	3	1,078,262	330,121	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		150,000				150,000-	
SUBTOTAL FOR FXD MIS CHGS					150,000			150,000-	
SUBTOTAL FOR BUDGET CODE 7253				3	941,632	3	1,121,160	179,528	
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	1	2	1			
		SUBTOTAL FOR CNTRCTL SVCS	2	1	2	1			
		SUBTOTAL FOR BUDGET CODE 7255	2	1	2	1			
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,883		11,883			
		SUBTOTAL FOR SUPPLYS&MATL		11,883		11,883			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500		9,500			
		338 LIBRARY BOOKS		4,714		4,714			
		SUBTOTAL FOR PROPTY&EQUIP		14,214		14,214			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,603		7,603			
		SUBTOTAL FOR OTHR SER&CHR		7,603		7,603			
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		723		723			
		682 PROF SERV LEGAL SERVICES	10	518,871	10	518,871			
		684 PROF SERV COMPUTER SERVICES		2,620		2,620			
		685 PROF SERV DIRECT EDUC SERV	25	431,449	25	431,449			
		SUBTOTAL FOR CNTRCTL SVCS	35	953,663	35	953,663			
		SUBTOTAL FOR BUDGET CODE 7259	35	987,363	35	987,363			
BUDGET CODE: 7260 Portfolio Planning									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		143,187		7,455		135,732-	
		199 DATA PROCESSING SUPPLIES		383		383			
		SUBTOTAL FOR SUPPLYS&MATL		143,570		7,838		135,732-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		93,235		93,235			
		SUBTOTAL FOR PROPTY&EQUIP		93,235		93,235			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		105,393		105,393			
		402 TELEPHONE & OTHER COMMUNICATNS		110,600		110,600			
		451 NON OVERNIGHT TRVL EXP-GENERAL		39,266				39,266-	
		SUBTOTAL FOR OTHR SER&CHR		255,259		215,993		39,266-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		614		614			
		615 PRINTING CONTRACTS		9,935		9,935			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		622 TEMPORARY SERVICES			5,067			5,067		
		684 PROF SERV COMPUTER SERVICES			42,083			42,083		
		685 PROF SERV DIRECT EDUC SERV			45,554			45,554		
		686 PROF SERV OTHER			170,386			170,386		
		689 PROF SERV CURRIC & PROF DEVEL			334,121					334,121-
		SUBTOTAL FOR CNTRCTL SVCS			607,760			273,639		334,121-
		SUBTOTAL FOR BUDGET CODE 7260			1,099,824			590,705		509,119-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			16,210			16,210		
		SUBTOTAL FOR SUPPLYS&MATL			16,210			16,210		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			40,000			40,000		
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			45,000			45,000		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,000			1,000		
		622 TEMPORARY SERVICES	1		21,563	1		21,563		
		681 PROF SERV ACCTING & AUDITING	1		1,506,635	1		1,506,635		
		685 PROF SERV DIRECT EDUC SERV	1		3,317	1		3,317		
		SUBTOTAL FOR CNTRCTL SVCS	3		1,532,515	3		1,532,515		
		SUBTOTAL FOR BUDGET CODE 7261	3		1,598,725	3		1,598,725		
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			42,092			42,092		
		106 MOTOR VEHICLE FUEL			7,500			7,500		
		SUBTOTAL FOR SUPPLYS&MATL			49,592			49,592		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			68,115			68,115		
		338 LIBRARY BOOKS			2,860			2,860		
		SUBTOTAL FOR PROPTY&EQUIP			70,975			70,975		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			86,670			26,670		60,000-
		402 TELEPHONE & OTHER COMMUNICATNS			26,379			26,379		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		447				447-	
		SUBTOTAL FOR OTHR SER&CHR		113,496		53,049		60,447-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		3,467		3,467			
		622 TEMPORARY SERVICES	1	16,234	1	16,234			
		624 CLEANING SERVICES		150		150			
		676 MAINT & OPER OF INFRASTRUCTURE		5,400		5,400			
		SUBTOTAL FOR CNTRCTL SVCS	1	25,251	1	25,251			
		SUBTOTAL FOR BUDGET CODE 7263	1	259,314	1	198,867		60,447-	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,280		17,280			
		SUBTOTAL FOR SUPPLYS&MATL		17,280		17,280			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,438		26,438			
		338 LIBRARY BOOKS		25,000		25,000			
		SUBTOTAL FOR PROPTY&EQUIP		51,438		51,438			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,824		1,824			
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,223				16,223-	
		SUBTOTAL FOR OTHR SER&CHR		18,047		1,824		16,223-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		25,315		25,315			
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,621	1	2,621			
		622 TEMPORARY SERVICES		12,519		12,519			
		681 PROF SERV ACCTING & AUDITING		1,600,000		600,000		1,000,000-	
		686 PROF SERV OTHER		123,762		123,762			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,764,217	1	764,217		1,000,000-	
		SUBTOTAL FOR BUDGET CODE 7265	1	1,850,982	1	834,759		1,016,223-	
BUDGET CODE: 7271 New Schools and Charter Partnerships									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,501		4,200		102,301-	
		SUBTOTAL FOR SUPPLYS&MATL		106,501		4,200		102,301-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,945				4,945-	
		SUBTOTAL FOR OTHR SER&CHR		4,945				4,945-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL		308,432				308,432-	
		SUBTOTAL FOR CNTRCTL SVCS		308,432				308,432-	
		SUBTOTAL FOR BUDGET CODE 7271		419,878		4,200		415,678-	
BUDGET CODE: 7272 Office of State Portfolio and Policy									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		63,000		63,000			
		SUBTOTAL FOR SUPPLYS&MATL		63,000		63,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,000		75,000			
		SUBTOTAL FOR PROPTY&EQUIP		75,000		75,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,000		14,000			
		402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		71,845				71,845-	
		SUBTOTAL FOR OTHR SER&CHR		135,845		64,000		71,845-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,000		1,000			
		686 PROF SERV OTHER		677,360		677,360			
		SUBTOTAL FOR CNTRCTL SVCS		678,360		678,360			
		SUBTOTAL FOR BUDGET CODE 7272		952,205		880,360		71,845-	
BUDGET CODE: 7281 Office of School Health									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		255,287		255,287			
		SUBTOTAL FOR SUPPLYS&MATL		255,287		255,287			
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		81,034		81,034			
		SUBTOTAL FOR PROPTY&EQUIP		81,034		81,034			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,000		16,000			
		402 TELEPHONE & OTHER COMMUNICATNS		16,200		16,200			
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,274				12,274-	
		SUBTOTAL FOR OTHR SER&CHR		44,474		32,200		12,274-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	48	1,872,492	48			1,872,492-	
		612 OFFICE EQUIPMENT MAINTENANCE		700		700			
		613 DATA PROCESSING EQUIPMENT		561,265		561,265			
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		685 PROF SERV DIRECT EDUC SERV			1,851,801			1,851,801		
		686 PROF SERV OTHER		6	1,005,448		6	1,005,448		
		SUBTOTAL FOR CNTRCTL SVCS		55	5,301,706		55	3,429,214		1,872,492-
		SUBTOTAL FOR BUDGET CODE 7281		55	5,682,501		55	3,797,735		1,884,766-
BUDGET CODE: 7285 TWEED BUSINESS CENTER										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			140,973			140,973		
		SUBTOTAL FOR PROPTY&EQUIP			140,973			140,973		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			6,016			6,016		
		402 TELEPHONE & OTHER COMMUNICATNS			876			876		
		SUBTOTAL FOR OTHR SER&CHR			6,892			6,892		
		SUBTOTAL FOR BUDGET CODE 7285			147,865			147,865		
BUDGET CODE: 7290 Office of Community Schools										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			49,704			49,704		
		SUBTOTAL FOR SUPPLYS&MATL			49,704			49,704		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			12,600			12,600		
		SUBTOTAL FOR PROPTY&EQUIP			12,600			12,600		
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL								
		069001 40X CONTRACTUAL SERVICES-GENERAL								
		816001 40X CONTRACTUAL SERVICES-GENERAL			4,844			4,844		
		400 CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
		402 TELEPHONE & OTHER COMMUNICATNS			87,000			87,000		
		SUBTOTAL FOR OTHR SER&CHR			94,844			94,844		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			72,000			72,000		
		613 DATA PROCESSING EQUIPMENT			2,369,118			369,118		2,000,000-
		686 PROF SERV OTHER			1,133,155			133,155		1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,574,273			574,273		3,000,000-
		SUBTOTAL FOR BUDGET CODE 7290			3,731,421			731,421		3,000,000-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES										

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,078		12,078			
		SUBTOTAL FOR SUPPLYS&MATL		12,078		12,078			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000			
		402 TELEPHONE & OTHER COMMUNICATNS		147,500		500		147,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		72,546				72,546-	
		SUBTOTAL FOR OTHR SER&CHR		270,046		50,500		219,546-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,964	1	2,964			
		612 OFFICE EQUIPMENT MAINTENANCE		8,100		8,100			
		613 DATA PROCESSING EQUIPMENT		49,278		49,278			
		622 TEMPORARY SERVICES	1	211,325	1	211,325			
		624 CLEANING SERVICES	1	16,361	1	16,361			
		684 PROF SERV COMPUTER SERVICES		44,000		44,000			
		686 PROF SERV OTHER	1	213,474	1	130,474		83,000-	
		689 PROF SERV CURRIC & PROF DEVEL		72,500		72,500			
		SUBTOTAL FOR CNTRCTL SVCS	4	618,002	4	535,002		83,000-	
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		7,217		7,217			
		SUBTOTAL FOR FXD MIS CHGS		7,217		7,217			
		SUBTOTAL FOR BUDGET CODE 7301	4	907,343	4	604,797		302,546-	
BUDGET CODE: 7302 Office of Strategic Initiatives									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,427		34,427			
		SUBTOTAL FOR SUPPLYS&MATL		34,427		34,427			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200		200			
		402 TELEPHONE & OTHER COMMUNICATNS		2,845		2,845			
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,510				8,510-	
		SUBTOTAL FOR OTHR SER&CHR		11,555		3,045		8,510-	
		SUBTOTAL FOR BUDGET CODE 7302		45,982		37,472		8,510-	
BUDGET CODE: 7303 Strategic Coordination & Planning									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		112,979		112,979			
		SUBTOTAL FOR SUPPLYS&MATL		112,979		112,979			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,281		2,281			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
SUBTOTAL FOR PROPTY&EQUIP					2,281			2,281		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			671			671		
		402 TELEPHONE & OTHER COMMUNICATNS			23,006			23,006		
		451 NON OVERNIGHT TRVL EXP-GENERAL			24,965					24,965-
SUBTOTAL FOR OTHR SER&CHR					48,642			23,677		24,965-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			268			268		
		684 PROF SERV COMPUTER SERVICES			1,529,499			1,534,499		5,000
		686 PROF SERV OTHER			181,175			176,175		5,000-
SUBTOTAL FOR CNTRCTL SVCS					1,710,942			1,710,942		
SUBTOTAL FOR BUDGET CODE 7303					1,874,844			1,849,879		24,965-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,993			1,993		
SUBTOTAL FOR SUPPLYS&MATL					1,993			1,993		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,132			3,132		
		402 TELEPHONE & OTHER COMMUNICATNS			10,000			10,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,188					6,188-
SUBTOTAL FOR OTHR SER&CHR					19,320			13,132		6,188-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			81			81		
		686 PROF SERV OTHER			5,000			5,000		
SUBTOTAL FOR CNTRCTL SVCS					5,081			5,081		
SUBTOTAL FOR BUDGET CODE 7305					26,394			20,206		6,188-
BUDGET CODE: 7315 RECRUITMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			521,325			521,325		
SUBTOTAL FOR SUPPLYS&MATL					521,325			521,325		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,335			1,335		
SUBTOTAL FOR PROPTY&EQUIP					1,335			1,335		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			259,945			259,945		
		402 TELEPHONE & OTHER COMMUNICATNS			3,619			3,619		
		414 RENTALS - LAND BLDGS & STRUCTS			24,000			24,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			289,564			287,564	2,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			10,000			10,000	
		613 DATA PROCESSING EQUIPMENT			500,000				500,000-
		684 PROF SERV COMPUTER SERVICES			1,500,000			1,500,000	
		685 PROF SERV DIRECT EDUC SERV			280,151			280,151	
		686 PROF SERV OTHER			539,855			539,855	
		SUBTOTAL FOR CNTRCTL SVCS			2,830,006			2,330,006	500,000-
		SUBTOTAL FOR BUDGET CODE 7315			3,642,230			3,140,230	502,000-
BUDGET CODE: 7339 Div of Support Services									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			579,077			46,464	532,613-
		SUBTOTAL FOR SUPPLYS&MATL			579,077			46,464	532,613-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,779			10,779	
		SUBTOTAL FOR PROPTY&EQUIP			10,779			10,779	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			220,800			220,800	
		402 TELEPHONE & OTHER COMMUNICATNS			15,000			15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			92,358				92,358-
		SUBTOTAL FOR OTHR SER&CHR			328,158			235,800	92,358-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV			150,000			150,000	
		686 PROF SERV OTHER			35,907			35,907	
		689 PROF SERV CURRIC & PROF DEVEL	10		3,652,748	10		43,841	3,608,907-
		SUBTOTAL FOR CNTRCTL SVCS	10		3,838,655	10		229,748	3,608,907-
		SUBTOTAL FOR BUDGET CODE 7339	10		4,756,669	10		522,791	4,233,878-
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS									
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV			272,986			272,986	
		SUBTOTAL FOR CNTRCTL SVCS			272,986			272,986	
		SUBTOTAL FOR BUDGET CODE 7401			272,986			272,986	
BUDGET CODE: 7413 Financial Systems and Business Ops									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			268,360			268,360	
		SUBTOTAL FOR SUPPLYS&MATL			268,360			268,360	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			46,565			46,565	
		SUBTOTAL FOR PROPTY&EQUIP			46,565			46,565	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			36,600			36,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL			364				364-
		SUBTOTAL FOR OTHR SER&CHR			36,964			36,600	364-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			220,665			220,665	
		684 PROF SERV COMPUTER SERVICES	6		506,250	6		506,250	
		686 PROF SERV OTHER			187,159			187,159	
		SUBTOTAL FOR CNTRCTL SVCS	6		914,074	6		914,074	
		SUBTOTAL FOR BUDGET CODE 7413	6		1,265,963	6		1,265,599	364-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			355,320			7,996	347,324-
		199 DATA PROCESSING SUPPLIES			10,010			10,010	
		SUBTOTAL FOR SUPPLYS&MATL			365,330			18,006	347,324-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			19,614			19,614	
		337 BOOKS-OTHER			7,318			7,318	
		SUBTOTAL FOR PROPTY&EQUIP			26,932			26,932	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,450			22,450	
		402 TELEPHONE & OTHER COMMUNICATNS			15,953			15,953	
		451 NON OVERNIGHT TRVL EXP-GENERAL			500				500-
		SUBTOTAL FOR OTHR SER&CHR			38,903			38,403	500-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		15,000	1		15,000	
		622 TEMPORARY SERVICES	1		14,384	1		14,384	
		686 PROF SERV OTHER			59,517			59,517	
		689 PROF SERV CURRIC & PROF DEVEL			62,980			62,980	
		SUBTOTAL FOR CNTRCTL SVCS	2		151,881	2		151,881	
		SUBTOTAL FOR BUDGET CODE 7415	2		583,046	2		235,222	347,824-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,887			12,887	
SUBTOTAL FOR PROPTY&EQUIP					12,887			12,887	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			45,855				45,855-
SUBTOTAL FOR OTHR SER&CHR					45,855				45,855-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100			100	
		612 OFFICE EQUIPMENT MAINTENANCE			6,467			6,467	
		622 TEMPORARY SERVICES	1		3,799	1		3,799	
		685 PROF SERV DIRECT EDUC SERV			23,870			23,870	
		686 PROF SERV OTHER			95,000			95,000	
SUBTOTAL FOR CNTRCTL SVCS					129,236	1		129,236	
SUBTOTAL FOR BUDGET CODE 7433					187,978	1		142,123	45,855-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
40	OTHR SER&CHR	846001 40X CONTRACTUAL SERVICES-GENERAL			42,820			42,820	
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			15,000			15,000	
		402 TELEPHONE & OTHER COMMUNICATNS			23,210			23,210	
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,571				10,571-
SUBTOTAL FOR OTHR SER&CHR					91,601			81,030	10,571-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			4,858			4,858	
		613 DATA PROCESSING EQUIPMENT			25,000			25,000	
		622 TEMPORARY SERVICES	1		56,391	1		56,391	
		689 PROF SERV CURRIC & PROF DEVEL	2		177,502	2		177,502	
SUBTOTAL FOR CNTRCTL SVCS					263,751	3		263,751	
SUBTOTAL FOR BUDGET CODE 7435					355,352	3		344,781	10,571-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			121,058			121,058	
SUBTOTAL FOR SUPPLYS&MATL					121,058			121,058	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			115,138			115,138	
SUBTOTAL FOR PROPTY&EQUIP					115,138			115,138	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,655				11,655-	
		SUBTOTAL FOR OTHR SER&CHR		27,655		16,000		11,655-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,987	1	2,987			
		615 PRINTING CONTRACTS	1	527	1	527			
		622 TEMPORARY SERVICES	1	5,600	1	5,600			
		684 PROF SERV COMPUTER SERVICES		19,328		19,328			
		SUBTOTAL FOR CNTRCTL SVCS	3	28,442	3	28,442			
		SUBTOTAL FOR BUDGET CODE 7701	3	292,293	3	280,638		11,655-	
BUDGET CODE: 7719 DIIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,810,944		12,734,806		923,862	
		199 DATA PROCESSING SUPPLIES		500,000		50,000		450,000-	
		SUBTOTAL FOR SUPPLYS&MATL		12,310,944		12,784,806		473,862	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,970,264		967,441		1,002,823-	
		SUBTOTAL FOR PROPTY&EQUIP		1,970,264		967,441		1,002,823-	
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		2,000,000				2,000,000-	
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		15,909,121		13,205,368		2,703,753-	
	400	CONTRACTUAL SERVICES-GENERAL		418,477		418,477			
	402	TELEPHONE & OTHER COMMUNICATNS		8,265,217		6,629,217		1,636,000-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		25,760				25,760-	
		SUBTOTAL FOR OTHR SER&CHR		26,618,575		20,253,062		6,365,513-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	6	1,754,245	6	1,754,245			
		613 DATA PROCESSING EQUIPMENT	17	7,504,649	17	8,010,732		506,083	
		615 PRINTING CONTRACTS		3,575		3,575			
		622 TEMPORARY SERVICES	1	68,385	1	68,385			
		676 MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343			
		683 PROF SERV ENGINEER & ARCHITECT	1	530	1	530			
		684 PROF SERV COMPUTER SERVICES	15	16,019,605	15	14,662,565		1,357,040-	
		685 PROF SERV DIRECT EDUC SERV		298,491		298,491			
		686 PROF SERV OTHER	13	440,502	13	440,502			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			55	26,447,325	55	25,596,368		850,957-
SUBTOTAL FOR BUDGET CODE 7719			55	67,347,108	55	59,601,677		7,745,431-
BUDGET CODE: 7720 E-Rate Program								
60		CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		38,385,466		38,385,466-
SUBTOTAL FOR CNTRCTL SVCS				38,385,466		38,385,466		38,385,466-
SUBTOTAL FOR BUDGET CODE 7720				38,385,466				38,385,466-
BUDGET CODE: 7721 YMI - Central Administration								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000		5,000
SUBTOTAL FOR BUDGET CODE 7721				5,000		5,000		
BUDGET CODE: 7724 FIXED CHARGES								
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,327,150		454,613
SUBTOTAL FOR OTHR SER&CHR				4,327,150		454,613		3,872,537-
70		FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		90,886		90,886
SUBTOTAL FOR FXD MIS CHGS				90,886		90,886		
SUBTOTAL FOR BUDGET CODE 7724				4,418,036		545,499		3,872,537-
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,501,918		79,480
SUBTOTAL FOR SUPPLYS&MATL				2,501,918		79,480		2,422,438-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		171,339		21,339
SUBTOTAL FOR PROPTY&EQUIP				171,339		21,339		150,000-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,649		71,649
				402 TELEPHONE & OTHER COMMUNICATNS		38,052		38,052
				451 NON OVERNIGHT TRVL EXP-GENERAL		1,343		1,343-
SUBTOTAL FOR OTHR SER&CHR				111,044		109,701		1,343-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			339,271			339,271	
		684 PROF SERV COMPUTER SERVICES			86,644			86,644	
		686 PROF SERV OTHER			567,514			567,514	
		SUBTOTAL FOR CNTRCTL SVCS			993,429			993,429	
		SUBTOTAL FOR BUDGET CODE 7731			3,777,730			1,203,949	2,573,781-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			27,380			27,380	
		SUBTOTAL FOR SUPPLYS&MATL			27,380			27,380	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,795			6,795	
		SUBTOTAL FOR PROPTY&EQUIP			6,795			6,795	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			29,844			29,844	
		402 TELEPHONE & OTHER COMMUNICATNS			3,652			3,652	
		451 NON OVERNIGHT TRVL EXP-GENERAL			500				500-
		SUBTOTAL FOR OTHR SER&CHR			33,996			33,496	500-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			514,092			514,092	
		685 PROF SERV DIRECT EDUC SERV	26		7,427,197	26		7,427,197	
		686 PROF SERV OTHER			85,892			85,892	
		SUBTOTAL FOR CNTRCTL SVCS	26		8,027,181	26		8,027,181	
		SUBTOTAL FOR BUDGET CODE 7785	26		8,095,352	26		8,094,852	500-
BUDGET CODE: 7901 City Council Member Items									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,830,030				7,830,030-
		SUBTOTAL FOR SUPPLYS&MATL			7,830,030				7,830,030-
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL			2,150,000				2,150,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,150,000				2,150,000-
		SUBTOTAL FOR BUDGET CODE 7901			9,980,030				9,980,030-
TOTAL FOR			296		206,377,796	296		107,414,528	98,963,268-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			296	206,377,796	296	107,414,528		98,963,268-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,106,785	206,377,796	13,253,032	107,414,528	98,963,268-
FINANCIAL PLAN SAVINGS		41,879,031-		1,000,000-	40,879,031
APPROPRIATION		164,498,765		106,414,528	58,084,237-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,669,541		35,504,658	7,164,883-
OTHER CATEGORICAL		38,394,768		9,302	38,385,466-
CAPITAL FUNDS - I.F.A.					
STATE		39,648,012		39,648,012	
FEDERAL - C.D.		12,533,888			12,533,888-
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		164,498,765		106,414,528	58,084,237-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0990 ACTIVE EMPLOYEES									
04		ADD GRS PAY		050 PMTS TO BENEFIC DECS	EMPLOYES		75,000	75,000	
		SUBTOTAL FOR ADD GRS PAY					75,000	75,000	
06		FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			2,057,598,729	2,259,269,424	201,670,695
				063 DISABILITY BENEFITS INSURANCE			611,303	611,303	
				065 SOCIAL SECURITY CONTRIBUTIONS			861,749,049	839,187,334	22,561,715-
				066 UNEMPLOYMENT INSURANCE			6,160,434	5,731,106	429,328-
				067 SUPPLEMENTAL EMPLOYEE WELF BEN			266,407,593	352,201,314	85,793,721
				081 ANNUITY CONTRIBUTIONS			24,825,369	24,942,760	117,391
				085 AWARDS/EXPENSES-WORKMENS COMP			39,151,482	39,151,482	
		SUBTOTAL FOR FRINGE BENES					3,256,503,959	3,521,094,723	264,590,764
		SUBTOTAL FOR BUDGET CODE 0990					3,256,578,959	3,521,169,723	264,590,764
BUDGET CODE: 0991 RETIREES									
06		FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			472,876,000	496,520,000	23,644,000
				067 SUPPLEMENTAL EMPLOYEE WELF BEN			181,959,751	171,925,388	10,034,363-
		SUBTOTAL FOR FRINGE BENES					654,835,751	668,445,388	13,609,637
		SUBTOTAL FOR BUDGET CODE 0991					654,835,751	668,445,388	13,609,637
BUDGET CODE: 0992 SCHOOL SAFETY									
06		FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN			6,566,958	6,566,958	
		SUBTOTAL FOR FRINGE BENES					6,566,958	6,566,958	
		SUBTOTAL FOR BUDGET CODE 0992					6,566,958	6,566,958	
BUDGET CODE: 0993 PPL									
06		FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN			44,320,024	44,320,024	
		SUBTOTAL FOR FRINGE BENES					44,320,024	44,320,024	
		SUBTOTAL FOR BUDGET CODE 0993					44,320,024	44,320,024	
		TOTAL FOR					3,962,301,692	4,240,502,093	278,200,401

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FRINGE BENEFITS - PS			3,962,301,692		4,240,502,093		278,200,401

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,962,301,692		4,240,502,093	278,200,401
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,962,301,692		4,240,502,093	278,200,401

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,637,336,232		2,915,536,633	278,200,401
OTHER CATEGORICAL		33,464,191		33,464,191	
CAPITAL FUNDS - I.F.A.					
STATE		1,291,501,269		1,291,501,269	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,962,301,692</b>		<b>4,240,502,093</b>	<b>278,200,401</b>



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2140 PRE-K TRANSPORTATION								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	112,266,176	132	112,266,176	
			SUBTOTAL FOR CNTRCTL SVCS	132	112,266,176	132	112,266,176	
			SUBTOTAL FOR BUDGET CODE 2140	132	112,266,176	132	112,266,176	
BUDGET CODE: 2142 PRE-K TUITION								
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	452,832,901	179	452,832,901	
		685	PROF SERV DIRECT EDUC SERV	179	299,607,334	179	317,607,334	18,000,000
			SUBTOTAL FOR CNTRCTL SVCS	358	752,440,235	358	770,440,235	18,000,000
			SUBTOTAL FOR BUDGET CODE 2142	358	752,440,235	358	770,440,235	18,000,000
			TOTAL FOR	490	864,706,411	490	882,706,411	18,000,000
			TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	864,706,411	490	882,706,411	18,000,000

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		864,706,411		882,706,411	18,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		864,706,411		882,706,411	18,000,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,911,945		75,651,945	7,740,000
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		796,476,496		806,736,496	10,260,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>864,706,411</b>		<b>882,706,411</b>	<b>18,000,000</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2123 Blind & Deaf Schools								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000		
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000		
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996		
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	330,059,837	167	335,025,599		4,965,762
		SUBTOTAL FOR CNTRCTL SVCS	167	331,050,833	167	336,016,595		4,965,762
		SUBTOTAL FOR BUDGET CODE 2125	167	331,050,833	167	336,016,595		4,965,762
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688	1	768,688		
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	32,585,257	126	33,085,566		500,309
		SUBTOTAL FOR CNTRCTL SVCS	127	33,353,945	127	33,854,254		500,309
		SUBTOTAL FOR BUDGET CODE 2126	127	33,353,945	127	33,854,254		500,309
BUDGET CODE: 2127 Carter Cases								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		464,457		464,457		
		670 PMTS CONTRACT/CORPORAT SCHOOL		347,381,120		387,546,952		40,165,832
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000		
		685 PROF SERV DIRECT EDUC SERV		47,730,010		47,730,010		
		SUBTOTAL FOR CNTRCTL SVCS	1	405,575,587	1	445,741,419		40,165,832
		SUBTOTAL FOR BUDGET CODE 2127	1	405,575,587	1	445,741,419		40,165,832
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000		
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000		
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745		
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161		
		791 TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050		
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241		
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241		
BUDGET CODE: 2183 TL Match for Chp 683								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		64,500		64,500		
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,903,466		11,903,466		
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966		
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491		
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491		
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457		
TOTAL FOR			296	864,295,063	296	909,926,966		45,631,903
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	864,295,063	296	909,926,966		45,631,903

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CONTRACT SCHOOLS/FOSTER/CH 683 PMTS					
TOTALS FOR OPERATING BUDGET		864,295,063		909,926,966	45,631,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION		864,295,063		909,926,966	45,631,903

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	209,997,181	250,163,013	40,165,832
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	654,297,882	659,763,953	5,466,071
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	864,295,063	909,926,966	45,631,903

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,402,917		3,402,917	
	SUBTOTAL FOR SUPPLYS&MATL			3,402,917		3,402,917	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,496,533		2,496,533	
		337 BOOKS-OTHER		13,232,303		13,232,303	
		338 LIBRARY BOOKS		1,419,775		1,419,775	
	SUBTOTAL FOR PROPTY&EQUIP			17,148,611		17,148,611	
	SUBTOTAL FOR BUDGET CODE 2129			20,551,528		20,551,528	
BUDGET CODE: 2130 FIT PAYMENTS							
70	FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL		59,752,964		59,215,154	537,810-
	SUBTOTAL FOR FXD MIS CHGS			59,752,964		59,215,154	537,810-
	SUBTOTAL FOR BUDGET CODE 2130			59,752,964		59,215,154	537,810-
BUDGET CODE: 2131 Miscellaneous FIT							
70	FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL		664,989			664,989-
	SUBTOTAL FOR FXD MIS CHGS			664,989			664,989-
	SUBTOTAL FOR BUDGET CODE 2131			664,989			664,989-
BUDGET CODE: 2150 Smart Schools Technology							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,543,788		8,771,895	8,771,893-
	SUBTOTAL FOR PROPTY&EQUIP			17,543,788		8,771,895	8,771,893-
	SUBTOTAL FOR BUDGET CODE 2150			17,543,788		8,771,895	8,771,893-
BUDGET CODE: 2160 Supplemental School Connectivity							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,043,246		6,521,623	6,521,623-
	SUBTOTAL FOR PROPTY&EQUIP			13,043,246		6,521,623	6,521,623-
	SUBTOTAL FOR BUDGET CODE 2160			13,043,246		6,521,623	6,521,623-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			111,556,515		95,060,200		16,496,315-
TOTAL FOR NPS & FIT PMTS - OTPS			111,556,515		95,060,200		16,496,315-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		111,556,515		95,060,200	16,496,315-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,556,515		95,060,200	16,496,315-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,706,810		56,169,000	537,810-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		54,184,716		38,891,200	15,293,516-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		664,989			664,989-
<b>TOTAL</b>		<b>111,556,515</b>		<b>95,060,200</b>	<b>16,496,315-</b>



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8000 REVENUE - CATEGORICAL									
04 ADD		GRS PAY		091 PARAPROFESSIONAL PER SESSION	341		473		132
		SUBTOTAL FOR ADD GRS PAY		341		473			132
		SUBTOTAL FOR BUDGET CODE 8000		341		473			132
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T		SALARIED		001 FULL YEAR POSITIONS	44	754,051	44		
				005 FULL TIME PEDAGOGICAL PRSONNEL	500	341,454	500		199,700
		SUBTOTAL FOR F/T SALARIED		544	1,095,505	544	1,295,205		199,700
03		UNSALARIED		031 UNSALARIED		435,751		451,201	15,450
		SUBTOTAL FOR UNSALARIED				435,751		451,201	15,450
04 ADD		GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061	
				046 TERMINAL LEAVE		496,687		496,687	
				047 OVERTIME		771		771	
				049 BACKPAY - PRIOR YEARS		8,774		8,774	
				091 PARAPROFESSIONAL PER SESSION		29,814		47,250	17,436
		SUBTOTAL FOR ADD GRS PAY				593,107		610,543	17,436
06		FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536	
				065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474	
				067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870	
				081 ANNUITY CONTRIBUTIONS		11,641		11,641	
				085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039	
		SUBTOTAL FOR FRINGE BENES				1,121,560		1,121,560	
		SUBTOTAL FOR BUDGET CODE 8816		544	3,245,923	544	3,478,509		232,586
BUDGET CODE: 8822 Learning Academy									
01 F/T		SALARIED		001 FULL YEAR POSITIONS		779,255		779,255	
		SUBTOTAL FOR F/T SALARIED				779,255		779,255	
		SUBTOTAL FOR BUDGET CODE 8822				779,255		779,255	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED							
01 F/T SALARIED	001 FULL YEAR POSITIONS	75		75			
	005 FULL TIME PEDAGOGICAL PRSONNEL	50		50			
	SUBTOTAL FOR F/T SALARIED	125		125			
	SUBTOTAL FOR BUDGET CODE 8830	125		125			
BUDGET CODE: 8835 CDBG ADMIN DOE CODE VIOLATION REMOVAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	180,000	2	180,000		
	SUBTOTAL FOR F/T SALARIED	2	180,000	2	180,000		
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		57,924		57,924		
	065 SOCIAL SECURITY CONTRIBUTIONS		13,734		13,734		
	066 UNEMPLOYMENT INSURANCE		900		900		
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,004		5,004		
	072 CONTINGENT RESERVE FUND						
	085 AWARDS/EXPENSES-WORKMENS COMP		1,674		1,674		
	SUBTOTAL FOR FRINGE BENES		79,236		79,236		
	SUBTOTAL FOR BUDGET CODE 8835	2	259,236	2	259,236		
BUDGET CODE: 8836 Code Violation Removal in Schools - LEAD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	732,291	6	734,988		2,697
	SUBTOTAL FOR F/T SALARIED	6	732,291	6	734,988		2,697
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		236,519		236,519		
	065 SOCIAL SECURITY CONTRIBUTIONS		55,886		56,080		194
	066 UNEMPLOYMENT INSURANCE		3,675		3,675		
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		20,433		20,433		
	072 CONTINGENT RESERVE FUND						
	085 AWARDS/EXPENSES-WORKMENS COMP		6,835		6,835		
	SUBTOTAL FOR FRINGE BENES		323,348		323,542		194
	SUBTOTAL FOR BUDGET CODE 8836	6	1,055,639	6	1,058,530		2,891
BUDGET CODE: 8837 Accessibility Improvements in Schools CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	262,647	3	262,647		
	SUBTOTAL FOR F/T SALARIED	3	262,647	3	262,647		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,519		84,519			
		065 SOCIAL SECURITY CONTRIBUTIONS		20,040		20,040			
		066 UNEMPLOYMENT INSURANCE		1,313		1,313			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,302		7,302			
		072 CONTINGENT RESERVE FUND							
		085 AWARDS/EXPENSES-WORKMENS COMP		2,443		2,443			
		SUBTOTAL FOR FRINGE BENES		115,617		115,617			
		SUBTOTAL FOR BUDGET CODE 8837	3	378,264	3	378,264			
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	65,149,278	125	65,160,592		11,314	
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	249,302,897	884	254,808,713		5,505,816	
		SUBTOTAL FOR F/T SALARIED	1,009	314,452,175	1,009	319,969,305		5,517,130	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913			
		SUBTOTAL FOR OTH SALARIED		1,913		1,913			
03 UNSALARIED		031 UNSALARIED		80,635,753		80,656,441		20,688	
		SUBTOTAL FOR UNSALARIED		80,635,753		80,656,441		20,688	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258			
		047 OVERTIME		634,971		634,971			
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471			
		055 SALARY ADJUSTMENTS LABOR RSRVE		13,391,453				13,391,453-	
		058 NON-PENSIONABLE-PREPARATION PD		6,453,754		6,453,754			
		091 PARAPROFESSIONAL PER SESSION		56,879,484		58,538,429		1,658,945	
		SUBTOTAL FOR ADD GRS PAY		81,605,391		69,872,883		11,732,508-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947			
		065 SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543			
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111			
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138			
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419			
		SUBTOTAL FOR FRINGE BENES		156,106,158		156,106,158			
		SUBTOTAL FOR BUDGET CODE 8843	1,009	632,801,390	1,009	626,606,700		6,194,690-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST							
01 F/T SALARIED	001 FULL YEAR POSITIONS		20,236		20,236		
	005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266		
	SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,754		6,754		
	049 BACKPAY - PRIOR YEARS		471		471		
	SUBTOTAL FOR ADD GRS PAY		7,225		7,225		
	SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727		
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	47	5,446,776	47	5,526,085		79,309
	005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	218,887,154	3,273	221,849,297		2,962,143
	SUBTOTAL FOR F/T SALARIED	3,320	224,333,930	3,320	227,375,382		3,041,452
03 UNSALARIED	031 UNSALARIED		15,093,452		15,452,340		358,888
	SUBTOTAL FOR UNSALARIED		15,093,452		15,452,340		358,888
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		55,000		55,000		
	047 OVERTIME		5,450		5,450		
	058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246		
	091 PARAPROFESSIONAL PER SESSION		3,848,060		3,980,771		132,711
	SUBTOTAL FOR ADD GRS PAY		3,954,756		4,087,467		132,711
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000		
	065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000		
	066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000		
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000		
	081 ANNUITY CONTRIBUTIONS		637,291		637,291		
	085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000		
	SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291		
	SUBTOTAL FOR BUDGET CODE 8848	3,320	320,019,429	3,320	323,552,480		3,533,051
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	75	1,127,992	75	1,132,525		4,533
	005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	26,185,324	1,113	26,751,445		566,121

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1,188	27,313,316	1,188	27,883,970	570,654
03 UNSALARIED		031 UNSALARIED		646,774		646,774	
SUBTOTAL FOR UNSALARIED				646,774		646,774	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		1,797		1,797	
		091 PARAPROFESSIONAL PER SESSION		664,845		664,977	132
SUBTOTAL FOR ADD GRS PAY				676,642		676,774	132
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839	
		066 UNEMPLOYMENT INSURANCE		1,314		1,314	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495	
		081 ANNUITY CONTRIBUTIONS		2,802		2,802	
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528	
SUBTOTAL FOR FRINGE BENES				7,228,996		7,228,996	
SUBTOTAL FOR BUDGET CODE 8870			1,188	35,865,728	1,188	36,436,514	570,786
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	6,846,987	329	6,077,168	769,819-
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	31,080,851	737	31,462,289	381,438
SUBTOTAL FOR F/T SALARIED			1,066	37,927,838	1,066	37,539,457	388,381-
03 UNSALARIED		031 UNSALARIED		9,306,985		8,190,716	1,116,269-
		035 CUSTODIAL ALLOWANCES		769,000		819,000	50,000
SUBTOTAL FOR UNSALARIED				10,075,985		9,009,716	1,066,269-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		169,739		169,739	
		049 BACKPAY - PRIOR YEARS		13,755		13,755	
		091 PARAPROFESSIONAL PER SESSION		8,233,602		8,359,935	126,333
SUBTOTAL FOR ADD GRS PAY				8,489,761		8,616,094	126,333
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,303,052		3,301,824	1,228-
		066 UNEMPLOYMENT INSURANCE		80		80	80-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		081 ANNUITY CONTRIBUTIONS		72,716		72,716		
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846		
		SUBTOTAL FOR FRINGE BENES		11,042,863		11,041,555		1,308-
		SUBTOTAL FOR BUDGET CODE 8888	1,066	67,536,447	1,066	66,206,822		1,329,625-
		TOTAL FOR	7,299	1,061,975,379	7,299	1,058,790,510		3,184,869-
		TOTAL FOR CATEGORICAL PROGRAMS - PS	7,299	1,061,975,379	7,299	1,058,790,510		3,184,869-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,299	1,061,975,379	7,299	1,058,790,510	3,184,869-
FINANCIAL PLAN SAVINGS		62,416-			62,416
APPROPRIATION	7,299	1,061,912,963	7,299	1,058,790,510	3,122,453-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,394,331		44,803,521	409,190
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		19,696,027		19,678,560	17,467-
STATE		236,368,639		236,368,639	
FEDERAL - C.D.		1,693,139		1,696,030	2,891
FEDERAL - OTHER		756,154,913		756,154,913	
INTRA-CITY SALES		3,605,914		88,847	3,517,067-
 TOTAL		 1,061,912,963		 1,058,790,510	 3,122,453-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	94,668- 94,668	1	94,668	94,668
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	124,857-124,857	1	124,857	124,857
10031	ADMINISTRATIVE EDUCATION ANALYST	85,429-118,450	6	104,555	627,328
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	81,621-112,147	8	90,949	727,591
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-156,906	24	113,421	2,722,107
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	79,630-111,764	27	92,728	2,503,647
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	81,361- 94,146	2	87,754	175,507
10037	ADMINISTRATIVE SPACE ANALYST	94,146- 94,146	1	94,146	94,146
10026	ADMINISTRATIVE STAFF ANALYST	98,651-152,909	11	122,239	1,344,624
91697	AREA MANAGER OF SCHOOL MAINTENANCE	140,763-140,763	1	140,763	140,763
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	98,418-103,026	2	100,722	201,444
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	81,965- 98,197	3	91,812	275,437
56056	COMMUNITY ASSISTANT	37,306- 37,306	2	37,306	74,612
56057	COMMUNITY ASSOCIATE	38,235- 51,500	25	42,840	1,070,998
56058	COMMUNITY COORDINATOR	53,961- 83,766	152	60,680	9,223,353
13651	COMPUTER PROGRAMMER ANALYST	59,067- 68,881	2	63,974	127,948
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,599	2	96,422	192,843
10050	COMPUTER SYSTEMS MANAGER	105,350-105,350	1	105,350	105,350
34202	CONSTRUCTION PROJECT MANAGER	85,713- 85,713	1	85,713	85,713
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 55,364	1	55,364	55,364
1262C	EDUCATION ANALYST (UNION)	72,129- 79,342	2	75,736	151,471
12633	EDUCATION OFFICER	98,151- 98,151	1	98,151	98,151
1263A	EDUCATION OFFICER (UNION)	72,129-114,988	21	78,424	1,646,899
31305	INDUSTRIAL HYGIENIST	75,318- 75,318	1	75,318	75,318
31047	INTERPRETER/TRANSLATOR (DOE)	56,506- 56,506	1	56,506	56,506
51221	OCCUPATIONAL THERAPIST (DOE)	77,045- 78,822	39	78,537	3,062,957
51222	PHYSICAL THERAPIST (DOE)	77,045- 78,822	40	78,700	3,147,998
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,258- 67,545	3	62,973	188,918
60215	PUBLIC RECORDS AIDE	47,229- 47,229	1	47,229	47,229
60910	RESEARCH ASSISTANT	68,768- 68,768	1	68,768	68,768
06745	SCHOOL BUSINESS MANAGER	82,400- 82,400	1	82,400	82,400
10252	SECRETARY	38,002- 63,371	7	49,660	347,622
12200	STOCK WORKER	45,717- 45,717	1	45,717	45,717
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	53,820- 73,956	246	63,817	15,698,971
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	67,756- 67,756	1	67,756	67,756
TOTAL FOR OBJECT 001			639		44,754,981
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	35,955- 50,255	9	44,960	404,640
AEPOP	ADULT ED-35 H	58,093- 58,093	1	58,093	58,093



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AETRR	ADULT EDUCAT TEACH - REG SUB	34,607- 38,286	2	36,447	72,893
AETRO	ADULT EDUCATION TEACHER	70,462-158,476	43	111,230	4,782,879
AREPP	ANNUAL ED PARA	27,620- 46,333	2,118	39,511	83,684,464
SSAPQ	ASSISTANT PRINCIPAL	135,882-162,378	6	145,036	870,218
SUAPQ	ASSISTANT PRINCIPAL	121,986-136,438	10	127,376	1,273,758
SUYWQ	ASSISTANT SUPERINTENDENT	156,107-181,431	3	166,814	500,441
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	109,825-168,911	104	139,133	14,469,827
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	138,627-145,950	7	141,934	993,536
GCGCQ	GUIDANCE COUNSELOR	63,905-128,409	163	104,206	16,985,517
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	105,123-112,134	4	108,464	433,854
SUPLQ	PRINCIPAL	160,020-173,141	5	166,859	834,296
CLSPQ	SCHOOL PSYCHOLGIST	63,905-131,154	475	104,209	49,499,070
SYSYQ	SCHOOL SECRETARY	45,589- 72,237	11	59,428	653,708
SYSYR	SCHOOL SECRETARY-REG SUB	47,698- 47,698	1	47,698	47,698
CLSWQ	SCHOOL SOCIAL WORKER	73,960-129,137	50	104,762	5,238,096
TRTRQ	TEACHER	59,291-126,358	1,590	97,573	155,141,371
ARTAP	TEACHER AIDE	27,620- 27,620	4	27,620	110,480
TRTAQ	TEACHER ASSIGNED A	82,775-138,909	43	111,072	4,776,078
TRTBQ	TEACHER ASSIGNED B	90,133- 98,486	2	94,310	188,619
TRWXQ	TEACHER ATTENDANCE	59,291-117,551	3	89,323	267,970
TRTSQ	TEACHER SPECIAL EDUCATION	54,677-125,109	487	84,798	41,296,435
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 60,970	6	59,571	357,425
TRTTQ	TEACHER TRAINER	87,272-106,652	2	96,962	193,924
TRTRR	TEACHER-REG SUB	59,291-124,909	17	109,617	1,863,481
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	66,100- 66,100	1	66,100	66,100
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	135,882-144,821	3	141,841	425,524

TOTAL FOR OBJECT 005

5,170

385,490,395

POSITION SCHEDULE FOR U/A 481	5,809	430,245,376
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,490	110,357,309
TOTAL FOR U/A 481	7,299	540,602,685

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVD2 CVCD CARES Digital Remote Learning								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,106,462			13,106,462-
	SUBTOTAL FOR SUPPLYS&MATL				13,106,462			13,106,462-
40	OTHR SER&CHR	403	OFFICE SERVICES		203,000			203,000-
	SUBTOTAL FOR OTHR SER&CHR				203,000			203,000-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,393,160			1,393,160-
		684	PROF SERV COMPUTER SERVICES		6,578,193			6,578,193-
		686	PROF SERV OTHER		5,949,976			5,949,976-
	SUBTOTAL FOR CNTRCTL SVCS				13,921,329			13,921,329-
	SUBTOTAL FOR BUDGET CODE CVD2				27,230,791			27,230,791-
BUDGET CODE: CVD3 CVCD Digital Remote Learning								
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL		7,940,000			7,940,000-
	SUBTOTAL FOR CNTRCTL SVCS				7,940,000			7,940,000-
	SUBTOTAL FOR BUDGET CODE CVD3				7,940,000			7,940,000-
BUDGET CODE: CVD6 CVCD CARES CV3 iPad Supp & Managmt Costs								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,913,025			24,913,025-
	SUBTOTAL FOR SUPPLYS&MATL				24,913,025			24,913,025-
	SUBTOTAL FOR BUDGET CODE CVD6				24,913,025			24,913,025-
BUDGET CODE: 8815 SSBA								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,913,308	23,614,282		1,299,026-
	SUBTOTAL FOR SUPPLYS&MATL				24,913,308	23,614,282		1,299,026-
	SUBTOTAL FOR BUDGET CODE 8815				24,913,308	23,614,282		1,299,026-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN								
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		29,800		29,800	
		685	PROF SERV DIRECT EDUC SERV	108	54,740,814	108	29,315,113	25,425,701-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		170,600		170,600			
		689 PROF SERV CURRIC & PROF DEVEL		10,650,435		10,650,435			
		SUBTOTAL FOR CNTRCTL SVCS	108	65,591,649	108	40,165,948		25,425,701-	
		SUBTOTAL FOR BUDGET CODE 8816	108	65,591,649	108	40,165,948		25,425,701-	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		134,228,963		122,459,068		11,769,895-	
		109 FUEL OIL		300		300			
		110 FOOD & FORAGE SUPPLIES		6,295,381		6,295,381			
		199 DATA PROCESSING SUPPLIES		14,500,000		14,500,000			
		SUBTOTAL FOR SUPPLYS&MATL		155,024,644		143,254,749		11,769,895-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,542,486		12,542,486			
		337 BOOKS-OTHER		6,842,846		6,842,846			
		338 LIBRARY BOOKS		1,818,924		1,818,924			
		SUBTOTAL FOR PROPTY&EQUIP		21,204,256		21,204,256			
40 OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		111,240,972		111,240,972			
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		3,551,448		6,181,193		2,629,745	
		402 TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026			
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,019,123				5,019,123-	
		453 OVERNIGHT TRVL EXP-GENERAL		121,424				121,424-	
		SUBTOTAL FOR OTHR SER&CHR		121,112,993		118,602,191		2,510,802-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	600,000	1	600,000			
		602 TELECOMMUNICATIONS MAINT	7	130,008	7	130,008			
		607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500			
		612 OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107			
		613 DATA PROCESSING EQUIPMENT	1	7,624,855	1	1,124,855		6,500,000-	
		615 PRINTING CONTRACTS	2	311,841	2	311,841			
		622 TEMPORARY SERVICES	5	1,959,635	5	1,959,635			
		633 TRANSPORTATION EXPENDITURES	6	13,084	6	13,084			
		669 TRANSPORTATION OF PUPILS	2	1,806,200	2	1,806,200			
		671 TRAINING PRGM CITY EMPLOYEES	1	9,001	1	9,001			
		676 MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220			
		681 PROF SERV ACCTING & AUDITING		48,360		48,360			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		682 PROF SERV LEGAL SERVICES	1	108,379	1	108,379			
		684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550			
		685 PROF SERV DIRECT EDUC SERV	196	40,262,998	196	40,262,998			
		686 PROF SERV OTHER	32	12,639,566	32	12,639,566			
		688 BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864			
		689 PROF SERV CURRIC & PROF DEVEL	182	48,968,854	182	38,968,854		10,000,000-	
		695 EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900			
		SUBTOTAL FOR CNTRCTL SVCS	464	115,685,922	464	99,185,922		16,500,000-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1				
		SUBTOTAL FOR FXD MIS CHGS			1				
		SUBTOTAL FOR BUDGET CODE 8843	464	413,027,816	464	382,247,119		30,780,697-	
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		208,219		208,219			
		110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001			
		SUBTOTAL FOR SUPPLYS&MATL		1,208,220		1,208,220			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451		789,451			
		337 BOOKS-OTHER		33,708		33,708			
		338 LIBRARY BOOKS		30,142		30,142			
		SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977			
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488			
		423 HEAT LIGHT & POWER		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,962				64,962-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,171				23,171-	
		453 OVERNIGHT TRVL EXP-GENERAL		42,975				42,975-	
		SUBTOTAL FOR OTHR SER&CHR		2,612,573		2,481,465		131,108-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		435,839		435,839			
		612 OFFICE EQUIPMENT MAINTENANCE		93,927		93,927			
		615 PRINTING CONTRACTS		7,016		7,016			
		622 TEMPORARY SERVICES		1,492,114		1,492,114			
		633 TRANSPORTATION EXPENDITURES		50,194		50,194			
		684 PROF SERV COMPUTER SERVICES		1,682,002		1,682,002			
		686 PROF SERV OTHER	1	1,100	1	1,100			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,762,192	1	3,762,192			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8844		1	8,436,286	1	8,305,178		131,108-
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,093,181		2,093,181		
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887		
SUBTOTAL FOR SUPPLYS&MATL			2,120,068		2,120,068		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		380,913		380,913		
	337 BOOKS-OTHER		97,905		97,905		
SUBTOTAL FOR PROPTY&EQUIP			478,818		478,818		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,789,756		2,789,756		
	402 TELEPHONE & OTHER COMMUNICATNS		745,620		745,620		
	451 NON OVERNIGHT TRVL EXP-GENERAL		492,068				492,068-
	453 OVERNIGHT TRVL EXP-GENERAL		12,908				12,908-
SUBTOTAL FOR OTHR SER&CHR			4,040,352		3,535,376		504,976-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	9,095	1	9,095		
	612 OFFICE EQUIPMENT MAINTENANCE	1	182,306	1	182,306		
	613 DATA PROCESSING EQUIPMENT		50,000		50,000		
	622 TEMPORARY SERVICES		452,589		452,589		
	633 TRANSPORTATION EXPENDITURES		324,250		324,250		
	669 TRANSPORTATION OF PUPILS		569,730		569,730		
	672 CHARTER SCHOOLS	1	11,399,821	1	18,166,404		6,766,583
	684 PROF SERV COMPUTER SERVICES		39,000		39,000		
	685 PROF SERV DIRECT EDUC SERV	250	51,583,862	250	51,583,862		
	688 BANK CHARGES PUBLIC ASST ACCT		10,000		10,000		
	689 PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280		
SUBTOTAL FOR CNTRCTL SVCS		272	65,300,933	272	72,067,516		6,766,583
SUBTOTAL FOR BUDGET CODE 8848		272	71,940,171	272	78,201,778		6,261,607
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,961,023		2,961,023		
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647		
SUBTOTAL FOR SUPPLYS&MATL			3,376,670		3,376,670		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		567,043		567,043		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		341,188		341,188			
		338 LIBRARY BOOKS		218,525		218,525			
		SUBTOTAL FOR PROPTY&EQUIP		1,126,756		1,126,756			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195,752		195,752			
		402 TELEPHONE & OTHER COMMUNICATNS		766,500		766,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,600				33,600-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,730				21,730-	
		SUBTOTAL FOR OTHR SER&CHR		1,017,582		962,252		55,330-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		34,800		34,800			
		613 DATA PROCESSING EQUIPMENT	3	139,276	3	139,276			
		615 PRINTING CONTRACTS		67,300		67,300			
		622 TEMPORARY SERVICES	1	372,019	1	372,019			
		633 TRANSPORTATION EXPENDITURES		5,590		5,590			
		684 PROF SERV COMPUTER SERVICES	3	300,000	3	300,000			
		685 PROF SERV DIRECT EDUC SERV	7	25,357,291	7	25,357,291			
		689 PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103	9,058,400			
		SUBTOTAL FOR CNTRCTL SVCS	117	35,334,676	117	35,334,676			
		SUBTOTAL FOR BUDGET CODE 8870	117	40,855,684	117	40,800,354		55,330-	
		BUDGET CODE: 8871 LOCAL GOVERNMENT RECORDS MANAGEMENT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		75,000				75,000-	
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-	
		SUBTOTAL FOR BUDGET CODE 8871		75,000				75,000-	
		BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,916,801		4,621,075		2,295,726-	
		110 FOOD & FORAGE SUPPLIES		779,586		779,586			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037			
		199 DATA PROCESSING SUPPLIES		2,500,000		2,500,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,642,424		8,346,698		2,295,726-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		495,039		487,411		7,628-	
		337 BOOKS-OTHER		209,571		209,571			
		338 LIBRARY BOOKS		268,900		268,900			
		SUBTOTAL FOR PROPTY&EQUIP		973,510		965,882		7,628-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		095001	40X CONTRACTUAL SERVICES-GENERAL			1,013,000			1,013,000		
		125001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL			55,000					55,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			10,054,902			27,558,214		17,503,312
		402	TELEPHONE & OTHER COMMUNICATNS			870,017			870,017		
		451	NON OVERNIGHT TRVL EXP-GENERAL			254,351					254,351-
		453	OVERNIGHT TRVL EXP-GENERAL			36,000					36,000-
		SUBTOTAL FOR OTHR SER&CHR				12,283,270			29,441,231		17,157,961
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			44,000			44,000		
		612	OFFICE EQUIPMENT MAINTENANCE		1	540,151		1	540,151		
		613	DATA PROCESSING EQUIPMENT		2	283,795		2	283,795		
		615	PRINTING CONTRACTS		7	718,953		7	718,953		
		622	TEMPORARY SERVICES		9	909,047		9	900,426		8,621-
		624	CLEANING SERVICES		1	601		1	601		
		633	TRANSPORTATION EXPENDITURES			1,178			1,178		
		669	TRANSPORTATION OF PUPILS		57	35,900,853		57	35,900,853		
		670	PMTS CONTRACT/CORPORAT SCHOOL		2	30,301,400		2	30,301,400		
		671	TRAINING PRGM CITY EMPLOYEES			3,999,982			3,999,982		
		676	MAINT & OPER OF INFRASTRUCTURE		6	12,417,882		6	7,234,360		5,183,522-
		678	PAYMENTS TO DELEGATE AGENCIES		1	59,225		1	59,225		
		681	PROF SERV ACCTING & AUDITING		1	55,000		1	55,000		
		682	PROF SERV LEGAL SERVICES			25,000			25,000		
		683	PROF SERV ENGINEER & ARCHITECT		1	83,947		1	83,947		
		684	PROF SERV COMPUTER SERVICES		9	2,930,017		9	2,930,017		
		685	PROF SERV DIRECT EDUC SERV		27	30,124,447		27	26,999,447		3,125,000-
		686	PROF SERV OTHER		86	6,400,046		86	6,383,546		16,500-
		689	PROF SERV CURRIC & PROF DEVEL		43	224,195		43	219,195		5,000-
		695	EDUCATION & REC FOR YOUTH PRGM			839,180			839,180		
		SUBTOTAL FOR CNTRCTL SVCS			253	125,858,899		253	117,520,256		8,338,643-
70	FXD MIS CHGS	718	PMNT SPEC SCHOOL HANDICAP CHLD			14,784,354			14,784,354		
		SUBTOTAL FOR FXD MIS CHGS				14,784,354			14,784,354		
		SUBTOTAL FOR BUDGET CODE 8888			253	164,542,457		253	171,058,421		6,515,964

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR		1,215	849,466,187	1,215	744,393,080		105,073,107-
TOTAL FOR CATEGORICAL PROGRAMS - OTPS		1,215	849,466,187	1,215	744,393,080		105,073,107-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,308,972	849,466,187	112,253,972	744,393,080	105,073,107-
FINANCIAL PLAN SAVINGS		6,086,267-			6,086,267
APPROPRIATION		843,379,920		744,393,080	98,986,840-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		36,680,631		30,021,440	6,659,191-
CAPITAL FUNDS - I.F.A.					
STATE		213,057,436		275,806,497	62,749,061
FEDERAL - C.D.		60,083,816			60,083,816-
FEDERAL - OTHER		518,896,890		429,348,102	89,548,788-
INTRA-CITY SALES		14,661,147		9,217,041	5,444,106-
TOTAL		843,379,920		744,393,080	98,986,840-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136,887	17,749,722,192	139,952	17,930,090,415	180,368,223
FINANCIAL PLAN SAVINGS	129-	189,786,179-	25-	100,066,556-	89,719,623
APPROPRIATION	136,758	17,559,936,013	139,927	17,830,023,859	270,087,846

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,630,330,887	9,459,422,707	1,170,908,180-
OTHER CATEGORICAL	63,593,926	63,576,459	17,467-
CAPITAL FUNDS - I.F.A.			
STATE	5,783,444,006	7,227,077,510	1,443,633,504
FEDERAL - C.D.	1,693,139	1,696,030	2,891
FEDERAL - OTHER	1,076,266,395	1,078,162,306	1,895,911
INTRA-CITY SALES	4,607,660	88,847	4,518,813-
TOTAL	17,559,936,013	17,830,023,859	270,087,846
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	941,505,850	11,282,323,653	932,900,068	10,690,229,710	592,093,943-
FINANCIAL PLAN SAVINGS		160,076,120-		39,070,084-	121,006,036
APPROPRIATION		11,122,247,533		10,651,159,626	471,087,907-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,906,507,756		4,452,974,716	546,466,960
OTHER CATEGORICAL		150,062,218		99,820,672	50,241,546-
CAPITAL FUNDS - I.F.A.					
STATE		5,072,483,107		5,032,912,142	39,570,965-
FEDERAL - C.D.		171,197,650		8,811,958	162,385,692-
FEDERAL - OTHER		1,769,194,042		1,046,750,330	722,443,712-
INTRA-CITY SALES		52,802,760		9,889,808	42,912,952-
TOTAL		11,122,247,533		10,651,159,626	471,087,907-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	136,887	17,749,722,192	139,952	17,930,090,415	180,368,223
FINANCIAL PLAN SAVINGS	129-	189,786,179-	25-	100,066,556-	89,719,623
APPROPRIATION	136,758	17,559,936,013	139,927	17,830,023,859	270,087,846
OTPS					
TOTALS FOR OPERATING BUDGET		11,282,323,653		10,690,229,710	592,093,943-
FINANCIAL PLAN SAVINGS		160,076,120-		39,070,084-	121,006,036
APPROPRIATION		11,122,247,533		10,651,159,626	471,087,907-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	136,887	29,032,045,845	139,952	28,620,320,125	411,725,720-
FINANCIAL PLAN SAVINGS	129-	349,862,299-	25-	139,136,640-	210,725,659
APPROPRIATION	136,758	28,682,183,546	139,927	28,481,183,485	201,000,061-
FUNDING					
CITY		14,536,838,643		13,912,397,423	624,441,220-
OTHER CATEGORICAL		213,656,144		163,397,131	50,259,013-
CAPITAL FUNDS - I.F.A.					
STATE		10,855,927,113		12,259,989,652	1,404,062,539
FEDERAL - C.D.		172,890,789		10,507,988	162,382,801-
FEDERAL - OTHER		2,845,460,437		2,124,912,636	720,547,801-
INTRA-CITY SALES		57,410,420		9,978,655	47,431,765-
TOTAL FUNDING		28,682,183,546		28,481,183,485	201,000,061-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A142 HRO: CUNY Customer Service Project								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		93,389		93,389-
		SUBTOTAL FOR OTHR SER&CHR			93,389			93,389-
		SUBTOTAL FOR BUDGET CODE A142			93,389			93,389-
BUDGET CODE: CV62 CARES Guttman								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			614,176		614,176-
		SUBTOTAL FOR SUPPLYS&MATL			614,176			614,176-
		SUBTOTAL FOR BUDGET CODE CV62			614,176			614,176-
BUDGET CODE: CV63 CARES Bronx								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,829,313		4,829,313-
		SUBTOTAL FOR SUPPLYS&MATL			4,829,313			4,829,313-
		SUBTOTAL FOR BUDGET CODE CV63			4,829,313			4,829,313-
BUDGET CODE: CV64 CARES Queensborough								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,660,540		5,660,540-
		SUBTOTAL FOR SUPPLYS&MATL			5,660,540			5,660,540-
		SUBTOTAL FOR BUDGET CODE CV64			5,660,540			5,660,540-
BUDGET CODE: CV65 CARES Kingsborough								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,078,261		5,078,261-
		SUBTOTAL FOR SUPPLYS&MATL			5,078,261			5,078,261-
		SUBTOTAL FOR BUDGET CODE CV65			5,078,261			5,078,261-
BUDGET CODE: CV66 CARES BMCC								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			13,068,414		13,068,414-
		SUBTOTAL FOR SUPPLYS&MATL			13,068,414			13,068,414-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CV66			13,068,414				13,068,414-
BUDGET CODE: CV68 CARES Hostos							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,633,715				3,633,715-
SUBTOTAL FOR SUPPLYS&MATL			3,633,715				3,633,715-
SUBTOTAL FOR BUDGET CODE CV68			3,633,715				3,633,715-
BUDGET CODE: CV69 CARES LaGuardia							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,458,616				6,458,616-
SUBTOTAL FOR SUPPLYS&MATL			6,458,616				6,458,616-
SUBTOTAL FOR BUDGET CODE CV69			6,458,616				6,458,616-
BUDGET CODE: Z042 PlaNYC Energy Costs							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,952,187				8,952,187-
SUBTOTAL FOR OTHR SER&CHR			8,952,187				8,952,187-
SUBTOTAL FOR BUDGET CODE Z042			8,952,187				8,952,187-
TOTAL FOR			48,388,611				48,388,611-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000		
	493 FINAN ASSIST COLLEGE STUDENTS		1,955,147		1,955,147		
SUBTOTAL FOR OTHR SER&CHR			2,285,147		2,285,147		
SUBTOTAL FOR BUDGET CODE 2420			2,285,147		2,285,147		
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,329,508		24,155,583		20,173,925-
	109 FUEL OIL		145,563		145,563		

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
SUBTOTAL FOR SUPPLYS&MATL						44,475,071			24,301,146		20,173,925-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,482,398			2,483,047		649
			414 RENTALS - LAND BLDGS & STRUCTS			2,188,129			2,188,129		
		856001	42C HEAT LIGHT & POWER			18,425,597			18,425,597		
SUBTOTAL FOR OTHR SER&CHR						23,096,124			23,096,773		649
70	FXD	MIS	CHGS	703	ADV TO STNY FR CUNY SR COL EXP	12,060,000			12,060,000		
				736	PAYMENTS FOR WATER SEWER USAGE	3,769,087			3,769,087		
SUBTOTAL FOR FXD MIS CHGS						15,829,087			15,829,087		
SUBTOTAL FOR BUDGET CODE 2430						83,400,282			63,227,006		20,173,276-
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,597,504			2,654,719		57,215
SUBTOTAL FOR SUPPLYS&MATL						2,597,504			2,654,719		57,215
70	FXD	MIS	CHGS	703	ADV TO STNY FR CUNY SR COL EXP	20,215,000			20,215,000		
SUBTOTAL FOR FXD MIS CHGS						20,215,000			20,215,000		
SUBTOTAL FOR BUDGET CODE 2440						22,812,504			22,869,719		57,215
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,595,055			815,970		1,779,085-
			106 MOTOR VEHICLE FUEL			1,000			1,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY			40,000			20,000		20,000-
			117 POSTAGE			229,425			205,000		24,425-
SUBTOTAL FOR SUPPLYS&MATL						2,865,480			1,041,970		1,823,510-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			67,433			60,000		7,433-
			315 OFFICE EQUIPMENT			19,000			19,000		
			332 PURCH DATA PROCESSING EQUIPT			77,278			54,000		23,278-
			337 BOOKS-OTHER			261,142			103,000		158,142-
			338 LIBRARY BOOKS			6,001,000			11,000,000		4,999,000
SUBTOTAL FOR PROPTY&EQUIP						6,425,853			11,236,000		4,810,147
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			25,104,063			5,824,893		19,279,170-
			402 TELEPHONE & OTHER COMMUNICATNS			133,705			62,000		71,705-
			403 OFFICE SERVICES			74,438			48,000		26,438-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

					MODIFIED FY21-01/07/21	DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		22,000		22,000			
		417 ADVERTISING		77,054		72,000			5,054-
		423 HEAT LIGHT & POWER		27,708					27,708-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,686		15,000			5,686-
		454 OVERNIGHT TRVL EXP-SPECIAL		69,000		69,000			
		490 SPECIAL SERVICES		1,000		1,000			
		493 FINAN ASSIST COLLEGE STUDENTS		22,697,913		16,000,000			6,697,913-
		SUBTOTAL FOR OTHR SER&CHR		48,227,567		22,113,893			26,113,674-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,041,351		2,000,000			958,649
		608 MAINT & REP GENERAL		80,191		58,000			22,191-
		612 OFFICE EQUIPMENT MAINTENANCE		6,385		4,000			2,385-
		613 DATA PROCESSING EQUIPMENT		48,595		30,000			18,595-
		615 PRINTING CONTRACTS		1,000,000		1,000,000			
		633 TRANSPORTATION EXPENDITURES		2,000		2,000			
		671 TRAINING PRGM CITY EMPLOYEES		1,977,934		2,000,000			22,066
		681 PROF SERV ACCTING & AUDITING	1	23,000	1	23,000			
		684 PROF SERV COMPUTER SERVICES		111,756		47,000			64,756-
		686 PROF SERV OTHER	1	48,000	1	48,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	4,339,212	2	5,212,000			872,788
		SUBTOTAL FOR BUDGET CODE 2450	2	61,858,112	2	39,603,863			22,254,249-
BUDGET CODE: 2460 HRA/CUNY ESL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000		2,000,000			
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000			
		400 CONTRACTUAL SERVICES-GENERAL		71,659,160		8,625,811			63,033,349-
		SUBTOTAL FOR OTHR SER&CHR		71,834,160		8,800,811			63,033,349-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		75,000		75,000			
		SUBTOTAL FOR FXD MIS CHGS		75,000		75,000			
		SUBTOTAL FOR BUDGET CODE 2460		73,909,160		10,875,811			63,033,349-
BUDGET CODE: 2480 Mobility Tax									
70 FXD MIS CHGS		713 MCT MOBILITY TAX		2,077,838		2,041,301			36,537-
		SUBTOTAL FOR FXD MIS CHGS		2,077,838		2,041,301			36,537-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2480				2,077,838		2,041,301		36,537-
TOTAL FOR CENTRALIZED COSTS			2	246,343,043	2	140,902,847		105,440,196-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE								
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		296,314		122,000		174,314-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000		7,000		
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		39,175		42,000		2,825
		117 POSTAGE		7,250		7,000		250-
		199 DATA PROCESSING SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL				366,739		195,000		171,739-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,186		3,000		17,186-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
		314 OFFICE FURITURE		27,000		27,000		
		315 OFFICE EQUIPMENT		658		3,000		2,342
		319 SECURITY EQUIPMENT		798		2,000		1,202
		332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
		337 BOOKS-OTHER		39,010		30,000		9,010-
		338 LIBRARY BOOKS		12,395		15,000		2,605
SUBTOTAL FOR PROPTY&EQUIP				150,047		132,000		18,047-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		363,775		288,000		75,775-
		402 TELEPHONE & OTHER COMMUNICATNS		64,445		42,000		22,445-
		403 OFFICE SERVICES		46,240		46,000		240-
		412 RENTALS OF MISC.EQUIP		28,006		29,000		994
		414 RENTALS - LAND BLDGS & STRUCTS		9,283,849		9,529,641		245,792
		452 NON OVERNIGHT TRVL EXP-SPECIAL		298		3,000		2,702
		454 OVERNIGHT TRVL EXP-SPECIAL		2,469		108,000		105,531
		456 HIGHER ED STUDENT ASSISTANCE		26,000		26,000		
		493 FINAN ASSIST COLLEGE STUDENTS		974,000		934,000		40,000-
SUBTOTAL FOR OTHR SER&CHR				10,789,082		11,005,641		216,559

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		94,347		193,000		98,653
		608 MAINT & REP GENERAL		58,269		46,000		12,269-
		612 OFFICE EQUIPMENT MAINTENANCE		3,324		13,000		9,676
		613 DATA PROCESSING EQUIPMENT		26,884		23,000		3,884-
		615 PRINTING CONTRACTS		17,720		20,000		2,280
		624 CLEANING SERVICES		723				723-
		633 TRANSPORTATION EXPENDITURES	1	2,050	1	5,000		2,950
		671 TRAINING PRGM CITY EMPLOYEES		12,001		16,000		3,999
		684 PROF SERV COMPUTER SERVICES		775		2,000		1,225
		686 PROF SERV OTHER		1,800		7,000		5,200
		SUBTOTAL FOR CNTRCTL SVCS	1	217,893	1	325,000		107,107
		SUBTOTAL FOR BUDGET CODE 6200	1	11,523,761	1	11,657,641		133,880
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				125,000		125,000
		SUBTOTAL FOR SUPPLYS&MATL				125,000		125,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,029		45,000		26,029-
		332 PURCH DATA PROCESSING EQUIPT		19,619				19,619-
		SUBTOTAL FOR PROPTY&EQUIP		90,648		45,000		45,648-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		85,215		12,000		73,215-
		SUBTOTAL FOR OTHR SER&CHR		85,215		12,000		73,215-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,459				3,459-
		613 DATA PROCESSING EQUIPMENT		2,678				2,678-
		SUBTOTAL FOR CNTRCTL SVCS		6,137				6,137-
		SUBTOTAL FOR BUDGET CODE 6215		182,000		182,000		
		TOTAL FOR NEW COMMUNITY COLLEGE	1	11,705,761	1	11,839,641		133,880
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL								
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,461,836		1,000,000		461,836-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY21-01/07/21						DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		24,900		23,000		1,900-
			106 MOTOR VEHICLE FUEL		11,000		11,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		213,025		187,000		26,025-
			109 FUEL OIL		49,000		49,000		
			117 POSTAGE		81,450		68,000		13,450-
			199 DATA PROCESSING SUPPLIES		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,844,211		1,341,000		503,211-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		399,692		224,000		175,692-
			302 TELECOMMUNICATIONS EQUIPMENT				8,000		8,000
			305 MOTOR VEHICLES				8,849		8,849
			307 MEDICAL,SURGICAL & LAB EQUIP				17,000		17,000
			314 OFFICE FURITURE				30,000		30,000
			315 OFFICE EQUIPMENT		101,229		98,000		3,229-
			319 SECURITY EQUIPMENT		41,000		41,000		
			332 PURCH DATA PROCESSING EQUIPT		19,223		64,000		44,777
			337 BOOKS-OTHER		104,412		99,000		5,412-
			338 LIBRARY BOOKS		265,102		258,000		7,102-
			SUBTOTAL FOR PROPTY&EQUIP		930,658		847,849		82,809-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		782,339		593,000		189,339-
			402 TELEPHONE & OTHER COMMUNICATNS		286,750		166,550		120,200-
			403 OFFICE SERVICES		65,593		132,000		66,407
			412 RENTALS OF MISC.EQUIP		146,800		139,000		7,800-
			417 ADVERTISING		3,913		65,000		61,087
			452 NON OVERNIGHT TRVL EXP-SPECIAL				29,000		29,000
			454 OVERNIGHT TRVL EXP-SPECIAL		89,556		225,000		135,444
			456 HIGHER ED STUDENT ASSISTANCE		233,000		233,000		
			490 SPECIAL SERVICES				4,000		4,000
			493 FINAN ASSIST COLLEGE STUDENTS		3,776,624		3,200,000		576,624-
			499 OTHER EXPENSES - GENERAL		35,125		35,000		125-
			SUBTOTAL FOR OTHR SER&CHR		5,419,700		4,821,550		598,150-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	774,803	2	412,000		362,803-
			608 MAINT & REP GENERAL	2	274,085	2	1,000,000		725,915
			612 OFFICE EQUIPMENT MAINTENANCE	2	29,800	2	201,000		171,200
			613 DATA PROCESSING EQUIPMENT	7	10,150	7	63,000		52,850
			615 PRINTING CONTRACTS		3,725		36,000		32,275
			624 CLEANING SERVICES		17,800		44,000		26,200
			633 TRANSPORTATION EXPENDITURES		2,500		13,000		10,500
			652 DAY CARE OF CHILDREN	1	201,689	1	253,000		51,311

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	20,053	1	105,000		84,947
		676 MAINT & OPER OF INFRASTRUCTURE		11,000				11,000-
		684 PROF SERV COMPUTER SERVICES		3,280		12,000		8,720
		SUBTOTAL FOR CNTRCTL SVCS	15	1,348,885	15	2,139,000		790,115
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				10,168		10,168
		736 PAYMENTS FOR WATER SEWER USAGE		4,500				4,500-
		SUBTOTAL FOR FXD MIS CHGS		4,500		10,168		5,668
		SUBTOTAL FOR BUDGET CODE 6300	15	9,547,954	15	9,159,567		388,387-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,498		26,960		80,538-
		117 POSTAGE				12,000		12,000
		SUBTOTAL FOR SUPPLYS&MATL		107,498		38,960		68,538-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				693		693
		SUBTOTAL FOR PROPTY&EQUIP				693		693
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,850		9,850		8,000-
		403 OFFICE SERVICES				450		450
		417 ADVERTISING				900		900
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		400		600-
		SUBTOTAL FOR OTHR SER&CHR		18,850		12,000		6,850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,495		1,495
		608 MAINT & REP GENERAL				400		400
		615 PRINTING CONTRACTS				52,801		52,801
		671 TRAINING PRGM CITY EMPLOYEES				19,999		19,999
		SUBTOTAL FOR CNTRCTL SVCS	1		1	74,695		74,695
		SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	126,348		
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		257,347		1,165,461		908,114
		SUBTOTAL FOR SUPPLYS&MATL		257,347		1,165,461		908,114
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,904		20,900		1,004-

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		314 OFFICE FURITURE				71,038		71,038	
		315 OFFICE EQUIPMENT		2,096		9,266		7,170	
		332 PURCH DATA PROCESSING EQUIPT				393,095		393,095	
		337 BOOKS-OTHER		80,709		43,240		37,469-	
		SUBTOTAL FOR PROPTY&EQUIP		104,709		537,539		432,830	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		279,196		99,816		179,380-	
		402 TELEPHONE & OTHER COMMUNICATNS				8,236		8,236	
		403 OFFICE SERVICES				412		412	
		454 OVERNIGHT TRVL EXP-SPECIAL				3,397		3,397	
		SUBTOTAL FOR OTHR SER&CHR		279,196		111,861		167,335-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,942		4,942	
		608 MAINT & REP GENERAL		136,700		1,000		135,700-	
		613 DATA PROCESSING EQUIPMENT				1,647		1,647	
		615 PRINTING CONTRACTS		1,000		550		450-	
		SUBTOTAL FOR CNTRCTL SVCS		137,700		8,139		129,561-	
		SUBTOTAL FOR BUDGET CODE 6315		778,952		1,823,000		1,044,048	
BUDGET CODE: 6347 EOC- Bronx Community College									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,258		50,000		21,258-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,200		2,000		8,200-	
		117 POSTAGE		287				287-	
		SUBTOTAL FOR SUPPLYS&MATL		81,745		52,000		29,745-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-	
		307 MEDICAL,SURGICAL & LAB EQUIP				2,000		2,000	
		315 OFFICE EQUIPMENT		3,300				3,300-	
		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-	
		337 BOOKS-OTHER				17,000		17,000	
		338 LIBRARY BOOKS		15,486		11,000		4,486-	
		SUBTOTAL FOR PROPTY&EQUIP		20,286		30,000		9,714	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		183,001		380,000		196,999	
		402 TELEPHONE & OTHER COMMUNICATNS		35,900		20,000		15,900-	
		412 RENTALS OF MISC.EQUIP		58				58-	
		414 RENTALS - LAND BLDGS & STRUCTS		756,000		756,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		325		7,000		6,675	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
SUBTOTAL FOR OTHR SER&CHR						975,284			1,165,000		189,716
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			66,792			22,000		44,792-
			608 MAINT & REP GENERAL			115,578			78,000		37,578-
			615 PRINTING CONTRACTS			4,195					4,195-
			619 SECURITY SERVICES			26,000					26,000-
			624 CLEANING SERVICES			265					265-
			671 TRAINING PRGM CITY EMPLOYEES			53,312					53,312-
			684 PROF SERV COMPUTER SERVICES			418					418-
SUBTOTAL FOR CNTRCTL SVCS						266,560			100,000		166,560-
70	FXD MIS	CHGS	700 FIXED CHARGES - GENERAL			3,125					3,125-
SUBTOTAL FOR FXD MIS CHGS						3,125					3,125-
SUBTOTAL FOR BUDGET CODE 6347						1,347,000			1,347,000		
TOTAL FOR BRONX COMMUNITY COLL				16		11,800,254	16		12,455,915		655,661
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL											
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,737,712			913,903		2,823,809-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			7,125			1,000		6,125-
			106 MOTOR VEHICLE FUEL			22,500			22,500		
			107 MEDICAL,SURGICAL & LAB SUPPLY			45,424			250		45,174-
			109 FUEL OIL			25,000			25,000		
			117 POSTAGE			50,750			50,750		50,750
SUBTOTAL FOR SUPPLYS&MATL						3,837,761			1,013,403		2,824,358-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			162,651			346,997		184,346
			314 OFFICE FURITURE			2,095			126,282		124,187
			315 OFFICE EQUIPMENT			1,420					1,420-
			319 SECURITY EQUIPMENT			17,864					17,864-
			332 PURCH DATA PROCESSING EQUIPT						249,767		249,767
			337 BOOKS-OTHER			75,614			6,451		69,163-
			338 LIBRARY BOOKS			27,300			19,800		7,500-
SUBTOTAL FOR PROPTY&EQUIP						286,944			749,297		462,353

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			606,977			345,460		261,517-
			402 TELEPHONE & OTHER COMMUNICATNS			100,000			47,000		53,000-
			403 OFFICE SERVICES			286,353			329,928		43,575
			417 ADVERTISING			137,480			135,725		1,755-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			780			15,706		14,926
			454 OVERNIGHT TRVL EXP-SPECIAL						99,569		99,569
			456 HIGHER ED STUDENT ASSISTANCE			37,500			37,500		
			493 FINAN ASSIST COLLEGE STUDENTS			743,439					743,439-
			SUBTOTAL FOR OTHR SER&CHR			1,912,529			1,010,888		901,641-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1,346,835					1,346,835-
			602 TELECOMMUNICATIONS MAINT				1		6,533	1	6,533
			607 MAINT & REP MOTOR VEH EQUIP						5,750		5,750
			608 MAINT & REP GENERAL		1	344,542		1	105,733		238,809-
			615 PRINTING CONTRACTS		1	19,002		1	14,537		4,465-
			619 SECURITY SERVICES		1			1	112,500		112,500
			624 CLEANING SERVICES			15,972					15,972-
			633 TRANSPORTATION EXPENDITURES			40,045			100		39,945-
			671 TRAINING PRGM CITY EMPLOYEES		1	32,400		1	23,800		8,600-
			SUBTOTAL FOR CNTRCTL SVCS		4	1,798,796		5	268,953	1	1,529,843-
			SUBTOTAL FOR BUDGET CODE 6400		4	7,836,030		5	3,042,541	1	4,793,489-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			315,781			318,781		3,000
			117 POSTAGE			14,568			14,568		
			SUBTOTAL FOR SUPPLYS&MATL			330,349			333,349		3,000
30	PROPTY&EQUIP		337 BOOKS-OTHER			3,000					3,000-
			SUBTOTAL FOR PROPTY&EQUIP			3,000					3,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			75,822			75,822		
			403 OFFICE SERVICES			62,303			62,303		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			230			230		
			454 OVERNIGHT TRVL EXP-SPECIAL			646			646		
			SUBTOTAL FOR OTHR SER&CHR			139,001			139,001		
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		1	59,803		1	59,803		
			SUBTOTAL FOR CNTRCTL SVCS		1	59,803		1	59,803		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6410			1	532,153	1	532,153		
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		306,773		819,048		512,275
SUBTOTAL FOR SUPPLYS&MATL				306,773		819,048		512,275
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,177,913		967,130		210,783-
		314 OFFICE FURITURE		20,730		20,730		
		315 OFFICE EQUIPMENT		3,650				3,650-
		332 PURCH DATA PROCESSING EQUIPT		237,863		237,863		
		337 BOOKS-OTHER		124,656				124,656-
SUBTOTAL FOR PROPTY&EQUIP				1,564,812		1,225,723		339,089-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		296,595		181,155		115,440-
		403 OFFICE SERVICES		26,074		26,074		
SUBTOTAL FOR OTHR SER&CHR				322,669		207,229		115,440-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,710				34,710-
		608 MAINT & REP GENERAL		23,036				23,036-
SUBTOTAL FOR CNTRCTL SVCS				57,746				57,746-
SUBTOTAL FOR BUDGET CODE 6415				2,252,000		2,252,000		
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,452				3,452-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,325				4,325-
SUBTOTAL FOR SUPPLYS&MATL				7,777				7,777-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,600				55,600-
SUBTOTAL FOR OTHR SER&CHR				55,600				55,600-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		475				475-
SUBTOTAL FOR CNTRCTL SVCS				475				475-
SUBTOTAL FOR BUDGET CODE 6440				63,852				63,852-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			5	10,684,035	6	5,826,694	1	4,857,341-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		708,559		1,592,260		883,701
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,331		35,550		25,219
		106 MOTOR VEHICLE FUEL		6,000				6,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		74,661				74,661-
		109 FUEL OIL		157,000		157,000		
		117 POSTAGE		25,575		123,500		97,925
		199 DATA PROCESSING SUPPLIES				80,278		80,278
		SUBTOTAL FOR SUPPLYS&MATL		982,126		1,988,588		1,006,462
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		447,055		145,250		301,805-
		314 OFFICE FURITURE				130,696		130,696
		315 OFFICE EQUIPMENT		8,636		11,525		2,889
		332 PURCH DATA PROCESSING EQUIPT		230		232,915		232,685
		337 BOOKS-OTHER		135,184		8,164		127,020-
		338 LIBRARY BOOKS		134,518		127,500		7,018-
		SUBTOTAL FOR PROPTY&EQUIP		725,623		656,050		69,573-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		285,508		1,037,340		751,832
		402 TELEPHONE & OTHER COMMUNICATNS		211,101		75,700		135,401-
		403 OFFICE SERVICES		73,587		56,645		16,942-
		412 RENTALS OF MISC.EQUIP		57,006		261,825		204,819
		417 ADVERTISING		144,889		313,100		168,211
		452 NON OVERNIGHT TRVL EXP-SPECIAL		397		15,500		15,103
		454 OVERNIGHT TRVL EXP-SPECIAL		33,212		158,105		124,893
		456 HIGHER ED STUDENT ASSISTANCE		19,661		37,500		17,839
		493 FINAN ASSIST COLLEGE STUDENTS		429,050				429,050-
		SUBTOTAL FOR OTHR SER&CHR		1,254,411		1,955,715		701,304
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,208				600,208-
		602 TELECOMMUNICATIONS MAINT			1	21,250	1	21,250
		608 MAINT & REP GENERAL	1	431,580	1	225,150		206,430-
		612 OFFICE EQUIPMENT MAINTENANCE	3	59,151	3	109,622		50,471
		613 DATA PROCESSING EQUIPMENT	1	103,611	1	24,625		78,986-
		615 PRINTING CONTRACTS	1		1	12,200		12,200
		619 SECURITY SERVICES	1		1	33,000		33,000
		624 CLEANING SERVICES		2,000				2,000-

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES		4,058				4,058-	
		671 TRAINING PRGM CITY EMPLOYEES		79,676		3,985		75,691-	
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	194,183		194,183	
		682 PROF SERV LEGAL SERVICES	1	1,205			1-	1,205-	
		683 PROF SERV ENGINEER & ARCHITECT			1	250	1	250	
		684 PROF SERV COMPUTER SERVICES	1	52,128	1	2,750		49,378-	
		SUBTOTAL FOR CNTRCTL SVCS	10	1,333,617	11	627,015	1	706,602-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		14,852		23,200		8,348	
		720 MISCELLANEOUS AWARDS				33,000		33,000	
		SUBTOTAL FOR FXD MIS CHGS		14,852		56,200		41,348	
		SUBTOTAL FOR BUDGET CODE 6500	10	4,310,629	11	5,283,568	1	972,939	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,620		25,620	
		117 POSTAGE		21,482				21,482-	
		SUBTOTAL FOR SUPPLYS&MATL		21,482		25,620		4,138	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,820				39,820-	
		SUBTOTAL FOR PROPTY&EQUIP		39,820				39,820-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		242,320		75,000		167,320-	
		417 ADVERTISING		195,000		195,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-	
		SUBTOTAL FOR OTHR SER&CHR		437,520		270,000		167,520-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,200				46,200-	
		615 PRINTING CONTRACTS		93,325		93,525		200	
		619 SECURITY SERVICES				250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS		139,525		343,525		204,000	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		798				798-	
		SUBTOTAL FOR FXD MIS CHGS		798				798-	
		SUBTOTAL FOR BUDGET CODE 6510		639,145		639,145			
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		289,954		1,983,427		1,693,473	

DEPARTMENTAL ESTIMATES - FY22  
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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		153,652		153,652			
		SUBTOTAL FOR SUPPLYS&MATL		443,606		2,137,079		1,693,473	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		192,693		2,627		190,066-	
		314 OFFICE FURITURE		4,027				4,027-	
		332 PURCH DATA PROCESSING EQUIPT		422,569		442,569		20,000	
		337 BOOKS-OTHER		20,000				20,000-	
		SUBTOTAL FOR PROPTY&EQUIP		639,289		445,196		194,093-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		182,378		235,074		52,696	
		402 TELEPHONE & OTHER COMMUNICATNS		105,362		85,362		20,000-	
		SUBTOTAL FOR OTHR SER&CHR		287,740		320,436		32,696	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		21,900				21,900-	
		613 DATA PROCESSING EQUIPMENT		185,153		111,627		73,526-	
		633 TRANSPORTATION EXPENDITURES		50				50-	
		676 MAINT & OPER OF INFRASTRUCTURE		65,663		65,663			
		684 PROF SERV COMPUTER SERVICES		73,600				73,600-	
		SUBTOTAL FOR CNTRCTL SVCS		346,366		177,290		169,076-	
		SUBTOTAL FOR BUDGET CODE 6515		1,717,001		3,080,001		1,363,000	
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	10	6,666,775	11	9,002,714	1	2,335,939	
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,710,241		5,531,000		3,820,759	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,249		22,000		11,751	
		106 MOTOR VEHICLE FUEL		10,292		6,500		3,792-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		196,256		234,000		37,744	
		117 POSTAGE		209,000		209,000			
		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,139,038		6,005,500		3,866,462	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,224,806		1,111,000		113,806-	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		305 MOTOR VEHICLES		2,000		1,000		1,000-	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			307 MEDICAL, SURGICAL & LAB EQUIP			107,105			107,000	105-
			314 OFFICE FURITURE			296,625			500,000	203,375
			315 OFFICE EQUIPMENT			583,099			425,000	158,099-
			319 SECURITY EQUIPMENT			94,912			89,000	5,912-
			332 PURCH DATA PROCESSING EQUIPT			474,000			474,000	
			337 BOOKS-OTHER			507,654			332,000	175,654-
			338 LIBRARY BOOKS			219,735			219,000	735-
			SUBTOTAL FOR PROPTY&EQUIP			3,512,936			3,261,000	251,936-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,559,396			2,572,000	1,012,604
			402 TELEPHONE & OTHER COMMUNICATNS			237,043			267,000	29,957
			403 OFFICE SERVICES			262,223			213,000	49,223-
			412 RENTALS OF MISC.EQUIP			23,000			23,000	
			414 RENTALS - LAND BLDGS & STRUCTS			14,097,305			14,478,804	381,499
			417 ADVERTISING			739,846			709,000	30,846-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			64,078			59,000	5,078-
			454 OVERNIGHT TRVL EXP-SPECIAL			427,010			422,000	5,010-
			456 HIGHER ED STUDENT ASSISTANCE			411,000			411,000	
			493 FINAN ASSIST COLLEGE STUDENTS			6,711,100			5,323,000	1,388,100-
			SUBTOTAL FOR OTHR SER&CHR			24,532,001			24,477,804	54,197-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			2,696,226			1,416,000	1,280,226-
			608 MAINT & REP GENERAL	1		2,149,859	1		1,494,000	655,859-
			612 OFFICE EQUIPMENT MAINTENANCE	3		232,942	3		263,000	30,058
			613 DATA PROCESSING EQUIPMENT	1		769,084	1		444,000	325,084-
			615 PRINTING CONTRACTS	1		275,208	1		249,000	26,208-
			619 SECURITY SERVICES	1			1		798,000	798,000
			622 TEMPORARY SERVICES				1		26,000	26,000
			624 CLEANING SERVICES	1			1		1,294,000	1,294,000
			633 TRANSPORTATION EXPENDITURES			63,096			60,000	3,096-
			652 DAY CARE OF CHILDREN	1		210,542	1		279,000	68,458
			671 TRAINING PRGM CITY EMPLOYEES			2,294			10,000	7,706
			676 MAINT & OPER OF INFRASTRUCTURE						36,000	36,000
			684 PROF SERV COMPUTER SERVICES						3,000	3,000
			686 PROF SERV OTHER			20,199			74,000	53,801
			SUBTOTAL FOR CNTRCTL SVCS	9		6,419,450	10		6,446,000	26,550
			SUBTOTAL FOR BUDGET CODE 6600	9		36,603,425	10		40,190,304	3,586,879

BUDGET CODE: 6615 BMCC TECHNOLOGY FEES

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,323			1,744,856		1,741,533
		SUBTOTAL FOR SUPPLYS&MATL			3,323			1,744,856		1,741,533
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			284,709			335,449		50,740
		307 MEDICAL,SURGICAL & LAB EQUIP						91,785		91,785
		314 OFFICE FURITURE						726		726
		315 OFFICE EQUIPMENT						19,067		19,067
		332 PURCH DATA PROCESSING EQUIPT						1,024,650		1,024,650
		337 BOOKS-OTHER			684,069			43,306		640,763-
		338 LIBRARY BOOKS						101,663		101,663
		SUBTOTAL FOR PROPTY&EQUIP			968,778			1,616,646		647,868
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			748,661			615,805		132,856-
		403 OFFICE SERVICES						46,869		46,869
		SUBTOTAL FOR OTHR SER&CHR			748,661			662,674		85,987-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			339,258					339,258-
		612 OFFICE EQUIPMENT MAINTENANCE			77,806			77,806		
		613 DATA PROCESSING EQUIPMENT			50,000					50,000-
		633 TRANSPORTATION EXPENDITURES						319		319
		SUBTOTAL FOR CNTRCTL SVCS			467,064			78,125		388,939-
		SUBTOTAL FOR BUDGET CODE 6615			2,187,826			4,102,301		1,914,475
BUDGET CODE: 6647 EOC- Manhattan Community College										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			127,566			94,000		33,566-
		117 POSTAGE						6,000		6,000
		SUBTOTAL FOR SUPPLYS&MATL			127,566			100,000		27,566-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,224			2,000		9,224-
		315 OFFICE EQUIPMENT			538					538-
		332 PURCH DATA PROCESSING EQUIPT			10,746					10,746-
		337 BOOKS-OTHER			26,504			17,000		9,504-
		SUBTOTAL FOR PROPTY&EQUIP			49,012			19,000		30,012-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			416,299			383,000		33,299-
		402 TELEPHONE & OTHER COMMUNICATNS			14,592			22,000		7,408
		403 OFFICE SERVICES			1,700			3,000		1,300
		412 RENTALS OF MISC.EQUIP			2,000					2,000-
		417 ADVERTISING			1,100			48,000		46,900

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				15,000		15,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,601		6,000		3,399	
		493 FINAN ASSIST COLLEGE STUDENTS		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		443,292		482,000		38,708	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,000				4,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		7,327		24,000		16,673	
		615 PRINTING CONTRACTS				14,000		14,000	
		619 SECURITY SERVICES		9,303				9,303-	
		633 TRANSPORTATION EXPENDITURES		4,500		6,000		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		25,130		44,000		18,870	
		SUBTOTAL FOR BUDGET CODE 6647		645,000		645,000			
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	9	39,436,251	10	44,937,605	1	5,501,354	
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		710,264		1,642,000		931,736	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		44,742		48,000		3,258	
		106 MOTOR VEHICLE FUEL		8,663		8,663			
		107 MEDICAL,SURGICAL & LAB SUPPLY		157,710		131,000		26,710-	
		109 FUEL OIL		4,530		4,530			
		117 POSTAGE		22,750		22,000		750-	
		199 DATA PROCESSING SUPPLIES		708		18,000		17,292	
		SUBTOTAL FOR SUPPLYS&MATL		949,367		1,874,193		924,826	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,013		88,000		37,987	
		302 TELECOMMUNICATIONS EQUIPMENT				20,000		20,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		9,215		27,883		18,668	
		314 OFFICE FURITURE		19,148		50,000		30,852	
		315 OFFICE EQUIPMENT		34,829		61,000		26,171	
		319 SECURITY EQUIPMENT		7,256		30,000		22,744	
		332 PURCH DATA PROCESSING EQUIPT		3,072		46,000		42,928	
		337 BOOKS-OTHER		80,832		86,000		5,168	
		338 LIBRARY BOOKS		203,630		194,000		9,630-	
		SUBTOTAL FOR PROPTY&EQUIP		407,995		602,883		194,888	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			946,807			599,000		347,807-
			402 TELEPHONE & OTHER COMMUNICATNS			251,999			290,000		38,001
			403 OFFICE SERVICES			115,642			93,000		22,642-
			407 MAINT & REP OF MOTOR VEH EQUIP						33,000		33,000
			412 RENTALS OF MISC.EQUIP						5,000		5,000
			414 RENTALS - LAND BLDGS & STRUCTS			1,770,304			1,840,478		70,174
			417 ADVERTISING			21,725			56,000		34,275
			452 NON OVERNIGHT TRVL EXP-SPECIAL			53,112			61,000		7,888
			454 OVERNIGHT TRVL EXP-SPECIAL			172,000			186,000		14,000
			456 HIGHER ED STUDENT ASSISTANCE			127,055			127,055		
			490 SPECIAL SERVICES			18,000			2,000		16,000-
			493 FINAN ASSIST COLLEGE STUDENTS			1,362,297			1,000,000		362,297-
			SUBTOTAL FOR OTHR SER&CHR			4,838,941			4,292,533		546,408-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			954,571			600,000		354,571-
			602 TELECOMMUNICATIONS MAINT						2,229		2,229
			607 MAINT & REP MOTOR VEH EQUIP				1		5,463	1	5,463
			608 MAINT & REP GENERAL		2	469,280		2	584,000		114,720
			612 OFFICE EQUIPMENT MAINTENANCE		1	375,478		1	305,000		70,478-
			613 DATA PROCESSING EQUIPMENT		1	3,438		1	8,943		5,505
			615 PRINTING CONTRACTS		1	123,582		1	161,000		37,418
			619 SECURITY SERVICES		1	343,923		1	851,000		507,077
			622 TEMPORARY SERVICES						28,000		28,000
			624 CLEANING SERVICES			288,629			320,000		31,371
			652 DAY CARE OF CHILDREN		1	54,375		1	178,000		123,625
			671 TRAINING PRGM CITY EMPLOYEES			357,953			350,000		7,953-
			684 PROF SERV COMPUTER SERVICES			124,405			65,000		59,405-
			SUBTOTAL FOR CNTRCTL SVCS		7	3,095,634		8	3,458,635	1	363,001
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL			298,894			88,000		210,894-
			SUBTOTAL FOR FXD MIS CHGS			298,894			88,000		210,894-
			SUBTOTAL FOR BUDGET CODE 6800		7	9,590,831		8	10,316,244	1	725,413
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			282,809					282,809-
			SUBTOTAL FOR SUPPLYS&MATL			282,809					282,809-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,647					1,647-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
SUBTOTAL FOR OTHR SER&CHR					1,647					1,647-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			840					840-
		624 CLEANING SERVICES			4,994					4,994-
		671 TRAINING PRGM CITY EMPLOYEES			34,710					34,710-
SUBTOTAL FOR CNTRCTL SVCS					40,544					40,544-
SUBTOTAL FOR BUDGET CODE 6810					325,000					325,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			570,682			437,120		133,562-
		107 MEDICAL, SURGICAL & LAB SUPPLY			28,200					28,200-
		199 DATA PROCESSING SUPPLIES						108,065		108,065
SUBTOTAL FOR SUPPLYS&MATL					598,882			545,185		53,697-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			30,000			3,894		26,106-
		314 OFFICE FURITURE						2,650		2,650
		315 OFFICE EQUIPMENT			15,000			14,385		615-
		332 PURCH DATA PROCESSING EQUIPT			150,805			347,606		196,801
		337 BOOKS-OTHER			60,000			44,369		15,631-
SUBTOTAL FOR PROPTY&EQUIP					255,805			412,904		157,099
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			174,957			169,707		5,250-
		403 OFFICE SERVICES			3,154			400		2,754-
		454 OVERNIGHT TRVL EXP-SPECIAL						8,000		8,000
SUBTOTAL FOR OTHR SER&CHR					178,111			178,107		4-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1,290					1,290-
		612 OFFICE EQUIPMENT MAINTENANCE			4,657					4,657-
		613 DATA PROCESSING EQUIPMENT			600					600-
SUBTOTAL FOR CNTRCTL SVCS					6,547					6,547-
SUBTOTAL FOR BUDGET CODE 6815					1,039,345			1,136,196		96,851
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,400			9,037		6,637
SUBTOTAL FOR SUPPLYS&MATL					2,400			9,037		6,637
SUBTOTAL FOR BUDGET CODE 6840					2,400			9,037		6,637



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HOSTOS COMMUNITY COLL			7	10,957,576	8	11,461,477	1	503,901
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		192,816		1,608,000		1,415,184
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,000		25,000		
		106 MOTOR VEHICLE FUEL		8,003		8,003		
		107 MEDICAL,SURGICAL & LAB SUPPLY		368,422		272,000		96,422-
		109 FUEL OIL		173,905		173,905		
		117 POSTAGE		83,500		81,000		2,500-
		199 DATA PROCESSING SUPPLIES		72,000		72,000		
		SUBTOTAL FOR SUPPLYS&MATL		923,646		2,239,908		1,316,262
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		879,048		576,000		303,048-
		307 MEDICAL,SURGICAL & LAB EQUIP		32,000		32,000		
		314 OFFICE FURITURE				164,000		164,000
		315 OFFICE EQUIPMENT				93,000		93,000
		319 SECURITY EQUIPMENT				61,000		61,000
		332 PURCH DATA PROCESSING EQUIPT		375,024		64,000		311,024-
		337 BOOKS-OTHER		283,787		262,000		21,787-
		338 LIBRARY BOOKS		223,128		429,000		205,872
		SUBTOTAL FOR PROPTY&EQUIP		1,792,987		1,681,000		111,987-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		816,084		1,836,000		1,019,916
		402 TELEPHONE & OTHER COMMUNICATNS		241,146		201,000		40,146-
		403 OFFICE SERVICES		124,859		94,000		30,859-
		412 RENTALS OF MISC.EQUIP		187,482		153,000		34,482-
		414 RENTALS - LAND BLDGS & STRUCTS		6,865,843		7,071,819		205,976
		417 ADVERTISING		84,671		82,000		2,671-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		236,000		232,000
		456 HIGHER ED STUDENT ASSISTANCE		95,000		95,000		
		493 FINAN ASSIST COLLEGE STUDENTS		1,806,166		1,743,000		63,166-
		SUBTOTAL FOR OTHR SER&CHR		10,225,251		11,513,819		1,288,568
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				402,000		402,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	1	4,583,515	1	4,300,000		283,515-
		612 OFFICE EQUIPMENT MAINTENANCE	1	100,944	1	95,000		5,944-
		613 DATA PROCESSING EQUIPMENT	3		3	164,000		164,000
		615 PRINTING CONTRACTS	1	122,000	1	42,000		80,000-
		619 SECURITY SERVICES	1		1	248,000		248,000
		622 TEMPORARY SERVICES				1,249		1,249
		624 CLEANING SERVICES	2	53,420	2	51,000		2,420-
		671 TRAINING PRGM CITY EMPLOYEES		155,724		129,000		26,724-
		684 PROF SERV COMPUTER SERVICES		108,604		450,000		341,396
		686 PROF SERV OTHER		5,027		3,000		2,027-
		SUBTOTAL FOR CNTRCTL SVCS	9	5,129,234	9	5,885,249		756,015
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,125		25,000		13,875
		SUBTOTAL FOR FXD MIS CHGS		11,125		25,000		13,875
		SUBTOTAL FOR BUDGET CODE 6900	9	18,082,243	9	21,344,976		3,262,733
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,766		879,074		866,308
		199 DATA PROCESSING SUPPLIES		121,043		119,460		1,583-
		SUBTOTAL FOR SUPPLYS&MATL		133,809		998,534		864,725
30 PROPTY&EQUIP		314 OFFICE FURITURE		66,241		66,241		
		315 OFFICE EQUIPMENT		60,000		60,000		
		332 PURCH DATA PROCESSING EQUIPT		566,888		780,913		214,025
		337 BOOKS-OTHER		55,278				55,278-
		338 LIBRARY BOOKS		30,937		30,937		
		SUBTOTAL FOR PROPTY&EQUIP		779,344		938,091		158,747
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		411,407		324,506		86,901-
		403 OFFICE SERVICES		3,190		40		3,150-
		SUBTOTAL FOR OTHR SER&CHR		414,597		324,546		90,051-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		987,920				987,920-
		608 MAINT & REP GENERAL		77				77-
		613 DATA PROCESSING EQUIPMENT		115,061		115,061		
		615 PRINTING CONTRACTS		1,697		1,697		
		671 TRAINING PRGM CITY EMPLOYEES		394,902		394,902		
		SUBTOTAL FOR CNTRCTL SVCS		1,499,657		511,660		987,997-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6915				2,827,407		2,772,831	54,576-
TOTAL FOR LA GUARDIA COMMUNITY COLL			9	20,909,650	9	24,117,807	3,208,157
TOTAL FOR COMMUNITY COLLEGE-OTPS			59	406,891,956	63	260,544,700	146,347,256-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,675,597	406,891,956	18,675,597	260,544,700	146,347,256-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		404,891,956		258,544,700	146,347,256-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		200,331,622		165,496,070	34,835,552-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		4,492,000		4,492,000	
STATE		75,025,592		75,025,592	
FEDERAL - C.D.		93,389			93,389-
FEDERAL - OTHER		39,343,035			39,343,035-
INTRA-CITY SALES		85,606,318		13,531,038	72,075,280-
TOTAL		404,891,956		258,544,700	146,347,256-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z042 PlaNYC Energy Costs							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	30,000			1-	30,000-
	SUBTOTAL FOR F/T SALARIED	1	30,000			1-	30,000-
	SUBTOTAL FOR BUDGET CODE Z042	1	30,000			1-	30,000-
	TOTAL FOR	1	30,000			1-	30,000-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	125,094	1	125,094		
	SUBTOTAL FOR F/T SALARIED	1	125,094	1	125,094		
	SUBTOTAL FOR BUDGET CODE 2420	1	125,094	1	125,094		
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	308	9,478,533	308	6,791,760		2,686,773-
	005 FULL TIME PEDAGOGICAL PRSONNEL	1,185	4,988,446	1,185	7,008,050		2,019,604
	SUBTOTAL FOR F/T SALARIED	1,493	14,466,979	1,493	13,799,810		667,169-
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		103,065,350		128,730,576		25,665,226
	065 SOCIAL SECURITY CONTRIBUTIONS		51,078,972		48,800,570		2,278,402-
	066 UNEMPLOYMENT INSURANCE		5,861,824		1,057,220		4,804,604-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		15,699,248		9,028,287		6,670,961-
	068 FACULTY WELFARE BENEFITS		10,901,252		10,435,699		465,553-
	085 AWARDS/EXPENSES-WORKMENS COMP		3,683,610		2,400,447		1,283,163-
	SUBTOTAL FOR FRINGE BENES		190,290,256		200,452,799		10,162,543
	SUBTOTAL FOR BUDGET CODE 2430	1,493	204,757,235	1,493	214,252,609		9,495,374
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		6,826,433		2,368,985		4,457,448-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,123,938		1,123,938		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
		SUBTOTAL FOR FRINGE BENES		9,112,228		4,654,780		4,457,448-	
		SUBTOTAL FOR BUDGET CODE 2431		9,112,228		4,654,780		4,457,448-	
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED		309,555		307,000		2,555-	
		SUBTOTAL FOR UNSALARIED		309,555		307,000		2,555-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,206,110		2,206,110			
		SUBTOTAL FOR AMT TO SCHED		2,206,110		2,206,110			
		SUBTOTAL FOR BUDGET CODE 2440		2,515,665		2,513,110		2,555-	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		556,000		556,000			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	4,991,255	2	4,081,481		909,774-	
		SUBTOTAL FOR F/T SALARIED	2	5,547,255	2	4,637,481		909,774-	
03 UNSALARIED		031 UNSALARIED		390,000		390,000			
		SUBTOTAL FOR UNSALARIED		390,000		390,000			
		SUBTOTAL FOR BUDGET CODE 2450	2	5,937,255	2	5,027,481		909,774-	
		TOTAL FOR CENTRALIZED COSTS	1,496	222,447,477	1,496	226,573,074		4,125,597	
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,549,014	13	1,552,313		3,299	
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	12,894,226	41	13,173,606		279,380	
		SUBTOTAL FOR F/T SALARIED	54	14,443,240	54	14,725,919		282,679	
03 UNSALARIED		031 UNSALARIED		3,864,042		4,000,000		135,958	
		SUBTOTAL FOR UNSALARIED		3,864,042		4,000,000		135,958	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04	ADD	GRS PAY							
		040 EDUC AND LICENCE DIFFERENTIAL		1,636				1,636-	
		041 ASSIGNMENT DIFFERENTIAL		6,271				6,271-	
		042 LONGEVITY DIFFERENTIAL		6,674				6,674-	
		043 SHIFT DIFFERENTIAL		13,818				13,818-	
		045 HOLIDAY PAY		10,848				10,848-	
		047 OVERTIME		51,333				51,333-	
		SUBTOTAL FOR ADD GRS PAY		90,580				90,580-	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		7,747		1,000		6,747-	
		SUBTOTAL FOR FRINGE BENES		7,747		1,000		6,747-	
		SUBTOTAL FOR BUDGET CODE 6200	54	18,405,609	54	18,726,919		321,310	
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
03	UNSALARIED	031 UNSALARIED		23,000		23,000			
		SUBTOTAL FOR UNSALARIED		23,000		23,000			
		SUBTOTAL FOR BUDGET CODE 6215		23,000		23,000			
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T									
03	UNSALARIED	031 UNSALARIED		2,000		2,000			
		SUBTOTAL FOR UNSALARIED		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 6240		2,000		2,000			
		TOTAL FOR NEW COMMUNITY COLLEGE	54	18,430,609	54	18,751,919		321,310	
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	283	18,277,224	260	15,703,782	23-	2,573,442-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	54,209,321	446	55,810,455		1,601,134	
		SUBTOTAL FOR F/T SALARIED	729	72,486,545	706	71,514,237	23-	972,308-	
03	UNSALARIED	031 UNSALARIED		18,067,842		17,935,084		132,758-	
		SUBTOTAL FOR UNSALARIED		18,067,842		17,935,084		132,758-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		28,000		16,000		12,000-	
		041 ASSIGNMENT DIFFERENTIAL		135,000		115,000		20,000-	
		042 LONGEVITY DIFFERENTIAL		81,000		80,000		1,000-	
		043 SHIFT DIFFERENTIAL		277,000		279,000		2,000	
		045 HOLIDAY PAY		103,000		103,000			
		046 TERMINAL LEAVE		25,801		25,801			
		047 OVERTIME		643,881		643,381		500-	
		049 BACKPAY - PRIOR YEARS		11,270		11,270			
		055 SALARY ADJUSTMENTS LABOR RSRVE		90,000				90,000-	
		SUBTOTAL FOR ADD GRS PAY		1,394,952		1,273,452		121,500-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		79,000		44,000		35,000-	
		SUBTOTAL FOR FRINGE BENES		79,000		44,000		35,000-	
		SUBTOTAL FOR BUDGET CODE 6300	729	92,028,339	706	90,766,773	23-	1,261,566-	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		323,445		340,931		17,486	
		SUBTOTAL FOR UNSALARIED		323,445		340,931		17,486	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101			
		065 SOCIAL SECURITY CONTRIBUTIONS		18,900		15,101		3,799-	
		SUBTOTAL FOR FRINGE BENES		40,001		36,202		3,799-	
		SUBTOTAL FOR BUDGET CODE 6310		363,446		377,133		13,687	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		536,487		173,939		362,548-	
		SUBTOTAL FOR UNSALARIED		536,487		173,939		362,548-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		33,000				33,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		48,500				48,500-	
		SUBTOTAL FOR FRINGE BENES		81,500				81,500-	
		SUBTOTAL FOR BUDGET CODE 6315		617,987		173,939		444,048-	
BUDGET CODE: 6347 EOC- Bronx Community College									



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS		480,000		480,000			
	005	FULL TIME PEDAGOGICAL PRSONNEL		1,330,006		1,330,006			
SUBTOTAL FOR F/T SALARIED					1,810,006		1,810,006		
03 UNSALARIED	031	UNSALARIED		129,000		129,000			
SUBTOTAL FOR UNSALARIED					129,000		129,000		
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		690,000		690,000			
	065	SOCIAL SECURITY CONTRIBUTIONS		291,000		291,000			
SUBTOTAL FOR FRINGE BENES					981,000		981,000		
SUBTOTAL FOR BUDGET CODE 6347					2,920,006		2,920,006		
TOTAL FOR BRONX COMMUNITY COLL			729	95,929,778	706	94,237,851	23-	1,691,927-	
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	240	18,252,892	203	14,054,292	37-	4,198,600-	
	005	FULL TIME PEDAGOGICAL PRSONNEL	527	67,779,453	527	72,135,160		4,355,707	
SUBTOTAL FOR F/T SALARIED				767	86,032,345	730	86,189,452	37-	157,107
03 UNSALARIED	031	UNSALARIED		14,461,142		15,967,407		1,506,265	
SUBTOTAL FOR UNSALARIED					14,461,142		15,967,407		1,506,265
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		40,000		30,000		10,000-	
	041	ASSIGNMENT DIFFERENTIAL		190,000		150,000		40,000-	
	042	LONGEVITY DIFFERENTIAL		120,000		100,000		20,000-	
	043	SHIFT DIFFERENTIAL		239,999		200,000		39,999-	
	045	HOLIDAY PAY		110,000		100,000		10,000-	
	047	OVERTIME		2,100,000		2,000,000		100,000-	
	061	SUPPER MONEY		1,098		1,110		12	
SUBTOTAL FOR ADD GRS PAY					2,801,097		2,581,110		219,987-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		15,496		15,505		9	
SUBTOTAL FOR FRINGE BENES					15,496		15,505		9
SUBTOTAL FOR BUDGET CODE 6400				767	103,310,080	730	104,753,474	37-	1,443,394

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	73,334	2	73,334		
	005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755		
	SUBTOTAL FOR F/T SALARIED	5	309,089	5	309,089		
03 UNSALARIED	031 UNSALARIED		502,585		638,329		135,744
	SUBTOTAL FOR UNSALARIED		502,585		638,329		135,744
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		81		81		
	SUBTOTAL FOR ADD GRS PAY		81		81		
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		94,348		84,348		10,000-
	065 SOCIAL SECURITY CONTRIBUTIONS		76,000		71,000		5,000-
	SUBTOTAL FOR FRINGE BENES		170,348		155,348		15,000-
	SUBTOTAL FOR BUDGET CODE 6410	5	982,103	5	1,102,847		120,744
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED	031 UNSALARIED		220,000		223,000		3,000
	SUBTOTAL FOR UNSALARIED		220,000		223,000		3,000
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000		
	065 SOCIAL SECURITY CONTRIBUTIONS		4,000		1,000		3,000-
	SUBTOTAL FOR FRINGE BENES		5,000		2,000		3,000-
	SUBTOTAL FOR BUDGET CODE 6415		225,000		225,000		
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED	031 UNSALARIED				9,192		9,192
	SUBTOTAL FOR UNSALARIED				9,192		9,192
	SUBTOTAL FOR BUDGET CODE 6440				9,192		9,192
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL		772	104,517,183	735	106,090,513	37-	1,573,330

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	13,065,387	272	9,436,561	33-	33-	3,628,826-
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	63,212,669	537	49,817,302			13,395,367-
		SUBTOTAL FOR F/T SALARIED	842	76,278,056	809	59,253,863		33-	17,024,193-
03 UNSALARIED		031 UNSALARIED		17,287,092		30,827,391			13,540,299
		SUBTOTAL FOR UNSALARIED		17,287,092		30,827,391			13,540,299
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000		10,000			
		041 ASSIGNMENT DIFFERENTIAL		308,000		308,000			
		042 LONGEVITY DIFFERENTIAL		61,000		61,000			
		043 SHIFT DIFFERENTIAL		198,000		198,000			
		045 HOLIDAY PAY		17,000		17,000			
		047 OVERTIME		372,866		372,866			
		049 BACKPAY - PRIOR YEARS		152,000		152,000			
		057 BONUS PAYMENTS		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		1,143,866		1,143,866			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		91,000		24,000			67,000-
		SUBTOTAL FOR FRINGE BENES		91,000		24,000			67,000-
		SUBTOTAL FOR BUDGET CODE 6500	842	94,800,014	809	91,249,120		33-	3,550,894-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		2,430,355		2,479,355			49,000
		SUBTOTAL FOR UNSALARIED		2,430,355		2,479,355			49,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		24,320		2,000			22,320-
		065 SOCIAL SECURITY CONTRIBUTIONS		80,180		53,500			26,680-
		SUBTOTAL FOR FRINGE BENES		104,500		55,500			49,000-
		SUBTOTAL FOR BUDGET CODE 6510		2,534,855		2,534,855			
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		414,267		414,267			
		SUBTOTAL FOR UNSALARIED		414,267		414,267			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6515				414,267		414,267		
BUDGET CODE: 6530 SPECIAL PROGRAMS								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP						
		065 SOCIAL SECURITY CONTRIBUTIONS						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 6530								
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,754		7,754		
SUBTOTAL FOR F/T SALARIED				7,754		7,754		
03 UNSALARIED		031 UNSALARIED		670,827		670,827		
SUBTOTAL FOR UNSALARIED				670,827		670,827		
SUBTOTAL FOR BUDGET CODE 6540				678,581		678,581		
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			842	98,427,717	809	94,876,823	33-	3,550,894-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE								
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	21,092,687	313	17,513,194	32-	3,579,493-
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	89,258,796	667	93,130,693		3,871,897
SUBTOTAL FOR F/T SALARIED			1,012	110,351,483	980	110,643,887	32-	292,404
03 UNSALARIED		031 UNSALARIED		26,993,890		25,478,825		1,515,065-
SUBTOTAL FOR UNSALARIED				26,993,890		25,478,825		1,515,065-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		21				21-
		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		4,842		4,842			
		043 SHIFT DIFFERENTIAL		217,329		217,329			
		045 HOLIDAY PAY		6,440		6,440			
		046 TERMINAL LEAVE		77,199		77,220			21
		047 OVERTIME		222,725		222,725			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		538,752		538,752			
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		34,278		4,278			30,000-
		SUBTOTAL FOR FRINGE BENES		34,278		4,278			30,000-
		SUBTOTAL FOR BUDGET CODE 6600	1,012	137,918,403	980	136,665,742	32-		1,252,661-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03		UNSALARIED 031 UNSALARIED		448,566		748,000			299,434
		SUBTOTAL FOR UNSALARIED		448,566		748,000			299,434
06		FRINGE BENES 062 HEALTH INSURANCE PLAN CITY EMP		60,000					60,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		60,000		49,000			11,000-
		SUBTOTAL FOR FRINGE BENES		120,000		49,000			71,000-
		SUBTOTAL FOR BUDGET CODE 6610		568,566		797,000			228,434
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01		F/T SALARIED 001 FULL YEAR POSITIONS		493,717		484,300			9,417-
		005 FULL TIME PEDAGOGICAL PRSONNEL		392,333		348,252			44,081-
		SUBTOTAL FOR F/T SALARIED		886,050		832,552			53,498-
03		UNSALARIED 031 UNSALARIED		202,806		67,447			135,359-
		SUBTOTAL FOR UNSALARIED		202,806		67,447			135,359-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		10,318		13,700			3,382
		SUBTOTAL FOR ADD GRS PAY		10,318		13,700			3,382
06		FRINGE BENES 062 HEALTH INSURANCE PLAN CITY EMP		164,000					164,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		65,000					65,000-
		SUBTOTAL FOR FRINGE BENES		229,000					229,000-
		SUBTOTAL FOR BUDGET CODE 6615		1,328,174		913,699			414,475-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		10,000		10,000		
		SUBTOTAL FOR F/T SALARIED		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 6640		10,000		10,000		
BUDGET CODE: 6647 EOC- Manhattan Community College								
01 F/T SALARIED		001 FULL YEAR POSITIONS		619,000		619,000		
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,238,757		2,238,757		
		SUBTOTAL FOR F/T SALARIED		2,857,757		2,857,757		
03 UNSALARIED		031 UNSALARIED		973,000		973,000		
		SUBTOTAL FOR UNSALARIED		973,000		973,000		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,073,000		1,073,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		700,000		700,000		
		SUBTOTAL FOR FRINGE BENES		1,773,000		1,773,000		
		SUBTOTAL FOR BUDGET CODE 6647		5,603,757		5,603,757		
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	1,012	145,428,900	980	143,990,198	32-	1,438,702-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	12,108,842	168	9,153,231	22-	2,955,611-
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	33,350,102	323	34,233,485		883,383
		SUBTOTAL FOR F/T SALARIED	513	45,458,944	491	43,386,716	22-	2,072,228-
03 UNSALARIED		031 UNSALARIED		9,675,282		10,453,182		777,900
		SUBTOTAL FOR UNSALARIED		9,675,282		10,453,182		777,900
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		26,050				26,050-
		041 ASSIGNMENT DIFFERENTIAL		5,500		1,597		3,903-
		042 LONGEVITY DIFFERENTIAL		47,000		1,281		45,719-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		65,697		16,784		48,913-	
		045 HOLIDAY PAY		5,100		1,340		3,760-	
		047 OVERTIME		234,920		234,920			
		049 BACKPAY - PRIOR YEARS		20,909		20,909			
		061 SUPPER MONEY		863		875		12	
		SUBTOTAL FOR ADD GRS PAY		406,039		277,706		128,333-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,320		17,320			
		SUBTOTAL FOR FRINGE BENES		17,320		17,320			
		SUBTOTAL FOR BUDGET CODE 6800	513	55,557,585	491	54,134,924	22-	1,422,661-	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		324,531		697,000		372,469	
		SUBTOTAL FOR UNSALARIED		324,531		697,000		372,469	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		9,000				9,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		11,700		10,000		1,700-	
		SUBTOTAL FOR FRINGE BENES		20,700		10,000		10,700-	
		SUBTOTAL FOR BUDGET CODE 6810		345,231		707,000		361,769	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		141,511		106,000		35,511-	
		SUBTOTAL FOR UNSALARIED		141,511		106,000		35,511-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,160				1,160-	
		049 BACKPAY - PRIOR YEARS		60				60-	
		SUBTOTAL FOR ADD GRS PAY		1,220				1,220-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		30,060				30,060-	
		065 SOCIAL SECURITY CONTRIBUTIONS		30,060				30,060-	
		SUBTOTAL FOR FRINGE BENES		60,120				60,120-	
		SUBTOTAL FOR BUDGET CODE 6815		202,851		106,000		96,851-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		29,382		963		28,419-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				29,382		963		28,419-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				24,182		24,182
SUBTOTAL FOR AMT TO SCHED						24,182		24,182
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		2,400				2,400-
SUBTOTAL FOR FRINGE BENES				2,400				2,400-
SUBTOTAL FOR BUDGET CODE 6840				31,782		25,145		6,637-
TOTAL FOR HOSTOS COMMUNITY COLL			513	56,137,449	491	54,973,069	22-	1,164,380-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	15,673,657	230	12,528,237	28-	3,145,420-
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	74,314,045	570	76,425,830		2,111,785
SUBTOTAL FOR F/T SALARIED			828	89,987,702	800	88,954,067	28-	1,033,635-
03 UNSALARIED		031 UNSALARIED		26,141,629		24,172,000		1,969,629-
SUBTOTAL FOR UNSALARIED				26,141,629		24,172,000		1,969,629-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		31,932		30,000		1,932-
		041 ASSIGNMENT DIFFERENTIAL		6,136		6,136		
		042 LONGEVITY DIFFERENTIAL		124,000		124,000		
		043 SHIFT DIFFERENTIAL		27,676		27,676		
		045 HOLIDAY PAY		54		54		
		047 OVERTIME		122,937		122,937		
		049 BACKPAY - PRIOR YEARS		14,313		14,313		
SUBTOTAL FOR ADD GRS PAY				327,048		325,116		1,932-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		25,166				25,166-
		064 ALLOWANCE FOR UNIFORMS		21,274		19,000		2,274-
SUBTOTAL FOR FRINGE BENES				46,440		19,000		27,440-
SUBTOTAL FOR BUDGET CODE 6900			828	116,502,819	800	113,470,183	28-	3,032,636-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		2,948,037		3,060,437			112,400
		SUBTOTAL FOR UNSALARIED		2,948,037		3,060,437			112,400
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247			
		049 BACKPAY - PRIOR YEARS		316		316			
		SUBTOTAL FOR ADD GRS PAY		1,563		1,563			
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		240,000		175,000			65,000-
		SUBTOTAL FOR FRINGE BENES		240,000		175,000			65,000-
		SUBTOTAL FOR BUDGET CODE 6910		3,189,600		3,237,000			47,400
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,864		148,440			54,576
		SUBTOTAL FOR F/T SALARIED		93,864		148,440			54,576
03 UNSALARIED		031 UNSALARIED		43,251		158,251			115,000
		SUBTOTAL FOR UNSALARIED		43,251		158,251			115,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425			
		043 SHIFT DIFFERENTIAL		4,921		4,921			
		047 OVERTIME		81		81			
		049 BACKPAY - PRIOR YEARS		51		51			
		SUBTOTAL FOR ADD GRS PAY		9,478		9,478			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		82,000					82,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		118,000		85,000			33,000-
		SUBTOTAL FOR FRINGE BENES		200,000		85,000			115,000-
		SUBTOTAL FOR BUDGET CODE 6915		346,593		401,169			54,576
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
		SUBTOTAL FOR UNSALARIED		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 6940		10,000		10,000			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	120,049,012	800	117,118,352	28-	2,930,660-
TOTAL FOR COMMUNITY COLLEGE PS			6,247	861,398,125	6,071	856,611,799	176-	4,786,326-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,247	861,398,125	6,071	856,611,799	4,786,326-
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	6,167	861,398,125	5,991	856,611,799	4,786,326-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	680,545,257	675,788,931	4,756,326-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	9,574,593	9,574,593	
STATE	171,248,275	171,248,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	30,000		30,000-
<b>TOTAL</b>	<b>861,398,125</b>	<b>856,611,799</b>	<b>4,786,326-</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04975	ADMINISTRATOR SUPT CAMPUS B/G	60,697-135,513	12	93,657	1,123,881
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	69,371- 95,928	13	78,229	1,016,982
90621	ASSISTANT MEDIA SERVICES TECHNICAN	28,107- 31,762	2	29,935	59,869
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	47,088- 47,226	5	47,132	235,661
12120	ASSISTANT PURCHASING AGENT	40,170- 45,396	3	43,654	130,962
04906	AUTO MECHANIC (CUNY)	90,619- 90,619	4	90,619	362,476
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	43,990- 72,839	25	48,990	1,224,750
04844	CAMPUS PEACE OFFICER (CUNY)	36,614- 52,731	147	45,085	6,627,508
04846	CAMPUS PUBLIC SAFETY SERGEANT	59,934- 64,088	46	60,101	2,764,627
04841	CAMPUS SECURITY ASSISTANT	31,946- 37,082	108	35,351	3,817,912
04899	CARPENTER (CUNY)	97,891- 97,891	14	97,891	1,370,469
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	116,000-142,658	4	132,723	530,891
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	140,902-140,902	1	140,902	140,902
90702	CITY LABORER	75,690- 75,690	33	75,690	2,497,770
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	50,373- 72,687	12	58,449	701,382
04800	COLLEGE ACCOUNTING ASSISTANT	44,601- 59,286	25	49,889	1,247,221
04808	COLLEGE GRAPH DESIGNER	49,619- 68,820	5	61,450	307,251
04805	COLLEGE PRINT SHOP ASSISTANT	33,571- 41,959	11	36,900	405,900
04806	COLLEGE PRINT SHOP ASSOCIATE	40,793- 51,608	5	46,989	234,945
04807	COLLEGE PRINT SHOP COORDINATOR	64,351- 64,417	3	64,373	193,119
04979	COLLEGE SECURITY DIRECTOR	105,000-147,704	8	121,707	973,659
04845	COLLEGE SECURITY SPECIALIST	63,124- 75,894	14	65,355	914,974
04972	COMPUTER OPERATOR MANAGER	89,491- 94,325	2	91,908	183,816
04973	COMPUTER SYSTEMS MANAGER	74,773-150,000	20	118,923	2,378,457
04804	CUNY ADMINISTRATOR ASSISTANT	50,726- 74,713	85	56,533	4,805,346
04992	CUNY BROADCAST ASSOCIATE	49,830- 71,608	6	57,469	344,816
04861	CUNY CUSTODIAL ASSISTANT	32,585- 40,766	224	35,552	7,963,702
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,929- 55,310	357	40,674	14,520,460
04862	CUSTODIAL SUPERVISOR (CUNY)	34,401- 38,939	27	38,711	1,045,197
04832	DISABILITY ACCOMMODATIONS SPECIALIST	60,947- 60,947	2	60,947	121,894
91717	ELECTRICIAN	106,953-106,953	20	106,953	2,139,051
91722	ELECTRICIANS HELPER	67,873- 67,873	2	67,873	135,746
04867	EOC ACCOUNTING ASSISTANT	44,601- 44,601	3	44,601	133,803
04871	EOC ADMINISTRATIVE ASSISTANT	53,251- 62,007	2	57,629	115,258
04863	EOC CUSTODIAL ASSISTANT	35,482- 36,819	2	36,151	72,301
04864	EOC CUSTODIAL SUPERVISOR	42,874- 42,874	1	42,874	42,874
04874	EOC IT SUPPORT ASSISTANT	38,928- 38,928	1	38,928	38,928
04878	EOC MAIL/MESSAGE SERVICES WORKER	38,740- 38,740	1	38,740	38,740
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	31,704- 51,774	16	40,901	654,409
04834	FACILITIES COORDINATOR	64,466- 86,395	5	71,535	357,673

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	18	73,080	1,315,440
04875	IT ASSISTANT	49,211- 78,046	67	60,623	4,061,741
04877	IT ASSOCIATE	72,209- 90,535	45	77,663	3,494,823
04880	IT SENIOR ASSOCIATE	91,298-119,580	38	102,095	3,879,593
04865	IT SUPPORT ASSISTANT	38,928- 47,390	52	43,839	2,279,602
04905	LOCKSMITH (CUNY)	66,545- 66,545	6	66,545	399,269
04909	LOCKSMITH (CUNY)	64,158- 67,016	2	65,587	131,174
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	32,919- 49,220	25	40,620	1,015,500
90698	MAINTENANCE WORKER	65,062- 65,062	21	65,062	1,366,302
90622	MEDIA SERVICES TECHNICIAN	63,750- 69,832	2	66,791	133,582
91212	MOTOR VEHICLE OPERATOR	48,588- 48,588	2	48,588	97,176
04891	OILER (CUNY)	124,758-124,758	17	124,758	2,120,886
91830	PAINTER	76,350- 76,350	11	76,350	839,853
91915	PLUMBER	96,447- 96,447	8	96,447	771,579
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,016
80561	PRINCIPAL CUSTODIAL SUPERVISOR	65,598- 75,198	5	67,566	337,832
04819	PROJECT MANAGER	90,292-114,949	4	101,935	407,738
12121	PURCHASING AGENT	51,928- 69,575	10	61,994	619,937
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 42,100	8	41,945	335,557
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	147,079-153,552	5	150,169	750,846
50910	STAFF NURSE	71,842- 97,343	5	91,054	455,271
04915	STATIONARY ENGINEER (CUNY)	132,797-132,797	27	132,797	3,585,514
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	36,516- 40,820	12	37,234	446,802
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
12202	SUPERVISOR OF STOCK WORKERS	43,413- 61,507	4	54,352	217,409
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,447	4	96,447	385,788
04822	UNIVERSITY ARCHITECT	114,610-114,610	1	114,610	114,610
04821	UNIVERSITY ASSISTANT ARCHITECT	63,290- 63,290	1	63,290	63,290
04823	UNIVERSITY ASSISTANT ENGINEER	75,132- 75,132	1	75,132	75,132
04813	UNIVERSITY PAYROLL ANALYST	75,000- 75,000	1	75,000	75,000
04812	UNIVERSITY PAYROLL ANALYST	47,453- 51,366	3	48,757	146,272
TOTAL FOR OBJECT 001			1,691		92,831,201
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	125,000-170,910	9	152,828	1,375,453

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04723	ASSISTANT ADMINISTRATOR	116,000-150,000	12	133,515	1,602,180
04722	ASSISTANT DEAN	107,161-150,000	16	131,208	2,099,324
04008	ASSISTANT PROFESSOR	55,826-102,536	567	83,447	47,314,412
04017	ASSISTANT TO HEO	40,869- 80,237	357	58,433	20,860,413
04316	ASSISTANT VICE PRESIDENT	135,000-169,586	9	152,930	1,376,370
04321	ASSOCIATE ADMINISTRATOR	130,000-165,000	10	145,234	1,452,337
04320	ASSOCIATE DEAN	126,916-152,682	12	140,185	1,682,223
04024	ASSOCIATE PROFESSOR	55,506-120,622	668	96,527	64,479,851
04693	CHIEF COLLEGE LAB TECHNICIAN	74,978- 92,642	21	87,645	1,840,547
04124	CLINICAL PROFESSOR	108,834-108,834	1	108,834	108,834
04166	CLIP INSTRUCTOR	45,817- 68,803	51	55,599	2,835,552
04058	COLLEGE LAB TECHNICIAN	47,733- 70,137	91	62,252	5,664,966
04167	CUNY START INSTRUCTOR	51,307- 75,297	59	62,462	3,685,282
04314	DEAN	142,233-179,185	16	157,803	2,524,853
04071	EOC ASSISTANT TO HEO	47,814- 74,147	18	66,422	1,195,594
04613	EOC COLLEGE LAB TECHNICIAN	63,801- 66,836	3	65,382	196,145
04072	EOC HIGHER EDUCATION ASSISTANT	85,162- 93,791	6	89,910	539,459
04073	EOC HIGHER EDUCATION ASSOCIATE	88,099- 98,056	3	93,566	280,697
04074	EOC HIGHER EDUCATION OFFICER	121,852-125,316	5	122,545	612,724
04655	EOC LECTURER	66,641- 86,050	10	81,100	810,998
04070	EOC LECTURER/ DOCTRAL SCHEDULE	82,394- 91,168	2	86,781	173,562
04099	HIGHER EDUCATION ASSISTANT	51,180- 99,418	689	75,234	51,836,153
04075	HIGHER EDUCATION ASSOCIATE	69,003-111,011	360	96,970	34,909,278
04097	HIGHER EDUCATION OFFICER	86,945-172,317	263	121,676	32,000,848
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	141,346-141,346	1	141,346	141,346
04090	INSTRUCTOR	51,854- 74,976	33	63,977	2,111,238
04096	LECTURER	59,239- 86,050	313	78,366	24,528,425
04065	LECTURER/DOCTORAL SCHEDULE	69,406- 91,168	29	82,939	2,405,221
04319	PRESIDENT	217,000-275,000	9	244,222	2,198,000
04108	PROFESSOR	60,926-133,676	538	118,901	63,968,543
04132	RESEARCH ASSISTANT	42,068- 42,068	1	42,068	42,068
04060	SENIOR COLLEGE LAB TECH	60,386- 76,560	82	72,631	5,955,764
04701	SENIOR VICE PRESIDENT	195,450-218,820	7	206,007	1,442,052
04721	UNIVERSITY ASSISTANT ADMINISTRATOR	137,000-137,000	1	137,000	137,000
04720	UNIVERSITY ASSISTANT DEAN	137,000-137,000	1	137,000	137,000
04317	UNIVERSITY ASSOCIATE DEAN	140,000-140,000	1	140,000	140,000
04703	UNIVERSITY DEAN	178,000-178,000	1	178,000	178,000
04629	UNIVERSITY PROFESSOR	157,079-162,270	2	159,675	319,349
04702	VICE PRESIDENT	153,174-197,634	29	176,225	5,110,533
TOTAL FOR OBJECT 005			4,306		390,272,594

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	5,997	483,103,795
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-6	-483,345
TOTAL FOR U/A 002	5,991	482,620,450

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS										
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS										
10		SUPPLYS&MATL			307,282			287,651		19,631-
		100 SUPPLIES + MATERIALS - GENERAL								65-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			65					
		109 FUEL OIL			252,270			252,270		
		SUBTOTAL FOR SUPPLYS&MATL			559,617			539,921		19,696-
30		PROPTY&EQUIP			1,231					1,231-
		300 EQUIPMENT GENERAL			1,231					
		314 OFFICE FURITURE			52,000			52,000		
		315 OFFICE EQUIPMENT			345					345-
		319 SECURITY EQUIPMENT			46,567			9,000		37,567-
		338 LIBRARY BOOKS			2,555			2,555		
		SUBTOTAL FOR PROPTY&EQUIP			102,698			63,555		39,143-
40		OTHR SER&CHR			35,433			43,000		7,567
		400 CONTRACTUAL SERVICES-GENERAL			35,433			43,000		
		402 TELEPHONE & OTHER COMMUNICATNS			43,000			43,000		
		856001 42C HEAT LIGHT & POWER			390,046			390,046		
		SUBTOTAL FOR OTHR SER&CHR			468,479			476,046		7,567
60		CNTRCTL SVCS			136,515			158,000		21,485
		608 MAINT & REP GENERAL		2	136,515		2	158,000		
		612 OFFICE EQUIPMENT MAINTENANCE		1	40,000		1	40,000		
		619 SECURITY SERVICES		1	48,862		1	79,000		30,138
		624 CLEANING SERVICES		1	2,175		1	2,175		
		633 TRANSPORTATION EXPENDITURES		1	351				1-	351-
		676 MAINT & OPER OF INFRASTRUCTURE		1	8,106		1	8,106		
		SUBTOTAL FOR CNTRCTL SVCS		7	236,009		6	287,281		1-
		SUBTOTAL FOR BUDGET CODE 7000		7	1,366,803		6	1,366,803		1-
		TOTAL FOR HUNTER CAMPUS SCHOOLS		7	1,366,803		6	1,366,803		1-
		TOTAL FOR HUNTER SCHOOLS-OTPS		7	1,366,803		6	1,366,803		1-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	390,046	1,366,803	390,046	1,366,803	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,366,803		1,366,803	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,266,803		1,266,803	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,366,803</b>		<b>1,366,803</b>	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,500,635	82	1,502,132	1,497
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	11,269,409	140	11,603,947	334,538
		SUBTOTAL FOR F/T SALARIED	222	12,770,044	222	13,106,079	336,035
03 UNSALARIED		031 UNSALARIED		671,802		899,434	227,632
		SUBTOTAL FOR UNSALARIED		671,802		899,434	227,632
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010	
		043 SHIFT DIFFERENTIAL		14,698		14,698	
		045 HOLIDAY PAY		1,500		1,500	
		047 OVERTIME		50,405		50,405	
		SUBTOTAL FOR ADD GRS PAY		469,613		469,613	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,349,178		2,039,624	309,554-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,229,228		1,278,536	49,308
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		94,500		105,490	10,990
		068 FACULTY WELFARE BENEFITS		348,014		368,141	20,127
		SUBTOTAL FOR FRINGE BENES		4,020,920		3,791,791	229,129-
		SUBTOTAL FOR BUDGET CODE 7000	222	17,932,379	222	18,266,917	334,538
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216	
		068 FACULTY WELFARE BENEFITS		37,673		37,673	
		SUBTOTAL FOR FRINGE BENES		217,774		217,774	
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774	
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	18,150,153	222	18,484,691	334,538
		TOTAL FOR HUNTER SCHOOLS-PS	222	18,150,153	222	18,484,691	334,538

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	18,150,153	222	18,484,691	334,538
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	18,150,153	221	18,484,691	334,538

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,439,983		16,774,521	334,538
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,150,153		18,484,691	334,538

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04029	BUSINESS DATA AND REPORTING ANALYST (ANNUAL)	55,608- 55,608	2	55,608	111,216
04973	COMPUTER SYSTEMS MANAGER	99,471- 99,471	1	99,471	99,471
04804	CUNY ADMINISTRATOR ASSISTANT	50,726- 62,788	7	55,097	385,679
04861	CUNY CUSTODIAL ASSISTANT	35,811- 36,644	4	36,023	144,093
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	32,895- 50,603	4	40,747	162,986
04875	IT ASSISTANT	55,608- 55,608	1	55,608	55,608
04877	IT ASSOCIATE	72,209- 78,115	2	75,162	150,324
04880	IT SENIOR ASSOCIATE	91,298- 91,298	2	91,298	182,596
04891	OILER (CUNY)	124,758-124,758	1	124,758	124,758
TOTAL FOR OBJECT 001			24		1,416,731
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	200,000-200,000	1	200,000	200,000
04602	ASSISTANT PRINCIPAL	121,986-135,882	10	126,691	1,266,908
04661	ASSISTANT PRINCIPAL ADMIN	135,882-140,119	2	138,001	276,001
04603	ASSISTANT TEACHER	29,662- 30,596	11	29,747	327,216
04017	ASSISTANT TO HEO	63,328- 80,237	2	71,783	143,565
04724	HCCS SR COLLEGE LAB TECH	75,617- 75,617	1	75,617	75,617
04133	HIGH SCHOOL ELEM COUNSELOR	63,905- 99,934	8	89,993	719,945
04099	HIGHER EDUCATION ASSISTANT	81,647- 81,647	1	81,647	81,647
04075	HIGHER EDUCATION ASSOCIATE	104,260-111,011	3	108,761	326,282
04097	HIGHER EDUCATION OFFICER	113,074-113,074	1	113,074	113,074
04106	PRINCIPAL	155,393-174,830	2	165,112	330,223
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	61,281- 93,381	25	71,725	1,793,123
04140	TEACHER	59,291- 93,381	86	88,956	7,650,228
04142	TEACHER OF LIBRARY	86,023- 86,023	1	86,023	86,023
TOTAL FOR OBJECT 005			154		13,389,852
-----					
POSITION SCHEDULE FOR U/A 004			178		14,806,583
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			43		3,576,871
TOTAL FOR U/A 004			221		18,383,454
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES							
BUDGET CODE: 1006 SENIOR COLLEGES							
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		35,000,000		35,000,000	
		SUBTOTAL FOR FXD MIS CHGS		35,000,000		35,000,000	
		SUBTOTAL FOR BUDGET CODE 1006		35,000,000		35,000,000	
		TOTAL FOR SENIOR COLLEGES		35,000,000		35,000,000	
		TOTAL FOR SENIOR COLLEGE OTPS		35,000,000		35,000,000	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SENIOR COLLEGE OTPS					
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

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

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,469	879,548,278	6,293	875,096,490	4,451,788-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,388	879,548,278	6,212	875,096,490	4,451,788-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		696,985,240		692,563,452	4,421,788-
OTHER CATEGORICAL		9,584,763		9,584,763	
CAPITAL FUNDS - I.F.A.					
STATE		172,948,275		172,948,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		30,000			30,000-
TOTAL		879,548,278		875,096,490	4,451,788-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,065,643	443,258,759	19,065,643	296,911,503	146,347,256-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		441,258,759		294,911,503	146,347,256-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		201,598,425		166,762,873	34,835,552-
OTHER CATEGORICAL		4,492,000		4,492,000	
CAPITAL FUNDS - I.F.A.					
STATE		110,125,592		110,125,592	
FEDERAL - C.D.		93,389			93,389-
FEDERAL - OTHER		39,343,035			39,343,035-
INTRA-CITY SALES		85,606,318		13,531,038	72,075,280-
TOTAL		441,258,759		294,911,503	146,347,256-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,469	879,548,278	6,293	875,096,490	4,451,788-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,388	879,548,278	6,212	875,096,490	4,451,788-
OTPS					
TOTALS FOR OPERATING BUDGET		443,258,759		296,911,503	146,347,256-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		441,258,759		294,911,503	146,347,256-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,469	1,322,807,037	6,293	1,172,007,993	150,799,044-
FINANCIAL PLAN SAVINGS	81-	2,000,000-	81-	2,000,000-	
APPROPRIATION	6,388	1,320,807,037	6,212	1,170,007,993	150,799,044-
FUNDING					
CITY		898,583,665		859,326,325	39,257,340-
OTHER CATEGORICAL		14,076,763		14,076,763	
CAPITAL FUNDS - I.F.A.					
STATE		283,073,867		283,073,867	
FEDERAL - C.D.		93,389			93,389-
FEDERAL - OTHER		39,343,035			39,343,035-
INTRA-CITY SALES		85,636,318		13,531,038	72,105,280-
TOTAL FUNDING		1,320,807,037		1,170,007,993	150,799,044-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,657,592	27	2,711,433		53,841
		SUBTOTAL FOR F/T SALARIED	27	2,657,592	27	2,711,433		53,841
03 UNSALARIED		031 UNSALARIED		348,423		349,992		1,569
		SUBTOTAL FOR UNSALARIED		348,423		349,992		1,569
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100		
		042 LONGEVITY DIFFERENTIAL		38,968		38,968		
		045 HOLIDAY PAY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		56,068		56,068		
		SUBTOTAL FOR BUDGET CODE 1001	27	3,062,083	27	3,117,493		55,410
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,104,376	27	3,129,698		25,322
		SUBTOTAL FOR F/T SALARIED	27	3,104,376	27	3,129,698		25,322
03 UNSALARIED		031 UNSALARIED		567		567		
		SUBTOTAL FOR UNSALARIED		567		567		
		SUBTOTAL FOR BUDGET CODE 1002	27	3,104,943	27	3,130,265		25,322
		TOTAL FOR	54	6,167,026	54	6,247,758		80,732
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	8,966,762	165	9,742,314	8	775,552
		SUBTOTAL FOR F/T SALARIED	157	8,966,762	165	9,742,314	8	775,552
04 ADD GRS PAY		047 OVERTIME		25,000				25,000-
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		26,000		1,000		25,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			157	8,992,762	165	9,743,314	8	750,552
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			157	8,992,762	165	9,743,314	8	750,552
TOTAL FOR CCRB-PS			211	15,159,788	219	15,991,072	8	831,284

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211	15,159,788	219	15,991,072	831,284
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	221	15,159,788	229	15,991,072	831,284

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,159,788	15,991,072	831,284
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>15,159,788</b>	<b>15,991,072</b>	<b>831,284</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	109,409-109,409	1	109,409	109,409
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	103,000-103,000	1	103,000	103,000
10026	ADMINISTRATIVE STAFF ANALYST	185,711-185,711	1	185,711	185,711
30087	AGENCY ATTORNEY	80,000- 80,000	1	80,000	80,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	123,600-123,600	1	123,600	123,600
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,892- 61,715	2	58,304	116,607
56057	COMMUNITY ASSOCIATE	46,866- 51,500	2	49,183	98,366
56058	COMMUNITY COORDINATOR	62,215-103,000	9	79,455	715,098
10074	COMPUTER OPERATIONS MANAGER	127,281-127,281	1	127,281	127,281
13632	COMPUTER SPECIALIST (SOFTWARE)	112,587-112,587	1	112,587	112,587
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,424-115,662	2	111,543	223,086
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	133,900-148,320	2	141,110	282,220
1019A	DEPUTY ASSISTANT DIRECTOR (NON-MGL) (CCRB) FORMER M1/M2	91,088-163,137	9	126,313	1,136,819
10214	DEPUTY EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	185,711-185,711	2	185,711	371,422
95005	EXECUTIVE AGENCY COUNSEL	93,833-189,219	18	133,331	2,399,955
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	226,385-226,385	1	226,385	226,385
82975	INVESTIGATIVE MANAGER (CCRB)	99,581-112,930	15	106,081	1,591,217
31165	INVESTIGATOR (CCRB)	42,293- 69,331	95	52,312	4,969,685
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,365- 92,679	3	70,426	211,278
12158	PROCUREMENT ANALYST	77,725- 82,370	2	80,048	160,095
10252	SECRETARY	62,365- 66,569	2	64,467	128,934
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	84,254-128,750	2	106,502	213,004
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	84,460-100,641	16	85,986	1,375,781
TOTAL FOR OBJECT 001			189		15,061,540
-----					
POSITION SCHEDULE FOR U/A 001			189		15,061,540
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			40		3,187,628
TOTAL FOR U/A 001			229		18,249,168
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.										
BUDGET CODE: 2000 CCRB-OTPS										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	1,625					1,625-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	10,000			10,000		
			100	SUPPLIES + MATERIALS - GENERAL	67,393			257,390		189,997
			101	PRINTING SUPPLIES	2,438					2,438-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	1,200			1,200		
			106	MOTOR VEHICLE FUEL	375			2,000		1,625
			110	FOOD & FORAGE SUPPLIES	3,000			3,000		
			117	POSTAGE	35,000			25,000		10,000-
			199	DATA PROCESSING SUPPLIES	20,000			20,000		
			SUBTOTAL FOR SUPPLYS&MATL		141,031			318,590		177,559
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	20,584					20,584-
			314	OFFICE FURITURE	5,000			5,000		
			332	PURCH DATA PROCESSING EQUIPT	110,132			40,132		70,000-
			337	BOOKS-OTHER	133,447			32,000		101,447-
			SUBTOTAL FOR PROPTY&EQUIP		269,163			77,132		192,031-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	129,931			129,931		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	10,000			10,000		
			400	CONTRACTUAL SERVICES-GENERAL	183,062			114,809		68,253-
			403	OFFICE SERVICES	5,619			5,619		
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	3,073,277			3,073,277		
			412	RENTALS OF MISC.EQUIP	20,000			20,000		
			417	ADVERTISING	1,800			1,800		
			451	NON OVERNIGHT TRVL EXP-GENERAL	18,892			7,000		11,892-
			454	OVERNIGHT TRVL EXP-SPECIAL	8,000			8,000		
			SUBTOTAL FOR OTHR SER&CHR		3,450,581			3,370,436		80,145-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	42,318	1		375,000		332,682
			602	TELECOMMUNICATIONS MAINT	23,458	1			1-	23,458-
			608	MAINT & REP GENERAL	4,997	6		4,997		
			612	OFFICE EQUIPMENT MAINTENANCE	18,741	1			1-	18,741-
			613	DATA PROCESSING EQUIPMENT	13,349	3		3,712		9,637-
			615	PRINTING CONTRACTS	30,000	2		30,000		
			622	TEMPORARY SERVICES	131,171	5		15,000		116,171-
			624	CLEANING SERVICES	23,226	2		23,226		
			671	TRAINING PRGM CITY EMPLOYEES	2,456	2		2,456		
			682	PROF SERV LEGAL SERVICES	19,465	1		6,000		13,465-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	33,170			1-	33,170-
		686 PROF SERV OTHER	1	29,423	1	6,000		23,423-
		SUBTOTAL FOR CNTRCTL SVCS	26	371,774	23	466,391	3-	94,617
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 2000	26	4,234,049	23	4,234,049	3-	
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,000		29,000		
		SUBTOTAL FOR SUPPLYS&MATL		29,000		29,000		
		SUBTOTAL FOR BUDGET CODE 3000		29,000		29,000		
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	26	4,263,049	23	4,263,049	3-	
		TOTAL FOR CCRB-OTPS	26	4,263,049	23	4,263,049	3-	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,224,833	4,263,049	3,223,208	4,263,049	
FINANCIAL PLAN SAVINGS		312,600		312,600	
APPROPRIATION		4,575,649		4,575,649	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,575,649	4,575,649	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,575,649	4,575,649	



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211	15,159,788	219	15,991,072	831,284
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	221	15,159,788	229	15,991,072	831,284

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,159,788	15,991,072	831,284
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,159,788	15,991,072	831,284
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,224,833	4,263,049	3,223,208	4,263,049	
FINANCIAL PLAN SAVINGS		312,600		312,600	
APPROPRIATION		4,575,649		4,575,649	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,575,649	4,575,649	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,575,649	4,575,649	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	211	15,159,788	219	15,991,072	831,284
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	221	15,159,788	229	15,991,072	831,284
OTPS					
TOTALS FOR OPERATING BUDGET		4,263,049		4,263,049	
FINANCIAL PLAN SAVINGS		312,600		312,600	
APPROPRIATION		4,575,649		4,575,649	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	211	19,422,837	219	20,254,121	831,284
FINANCIAL PLAN SAVINGS	10	312,600	10	312,600	
APPROPRIATION	221	19,735,437	229	20,566,721	831,284
FUNDING					
CITY		19,735,437		20,566,721	831,284
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		19,735,437		20,566,721	831,284

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1250 Detective Borough Manhattan South								
01 F/T SALARIED		001 FULL YEAR POSITIONS		595,370		592,475		2,895-
		004 FULL TIME UNIFORMED PERSONNEL		22,451,148		24,836,148		2,385,000
		SUBTOTAL FOR F/T SALARIED		23,046,518		25,428,623		2,382,105
		SUBTOTAL FOR BUDGET CODE 1250		23,046,518		25,428,623		2,382,105
BUDGET CODE: 1260 Detective Borough Manhattan North								
01 F/T SALARIED		001 FULL YEAR POSITIONS		516,768		646,768		130,000
		004 FULL TIME UNIFORMED PERSONNEL		22,937,101		23,937,101		1,000,000
		SUBTOTAL FOR F/T SALARIED		23,453,869		24,583,869		1,130,000
		SUBTOTAL FOR BUDGET CODE 1260		23,453,869		24,583,869		1,130,000
BUDGET CODE: 1270 Detective Borough Brooklyn South								
01 F/T SALARIED		001 FULL YEAR POSITIONS		517,438		797,695		280,257
		004 FULL TIME UNIFORMED PERSONNEL		28,635,504		32,208,504		3,573,000
		SUBTOTAL FOR F/T SALARIED		29,152,942		33,006,199		3,853,257
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,169		3,465		296
		042 LONGEVITY DIFFERENTIAL		5,269		5,368		99
		SUBTOTAL FOR ADD GRS PAY		8,438		8,833		395
		SUBTOTAL FOR BUDGET CODE 1270		29,161,380		33,015,032		3,853,652
BUDGET CODE: 1280 Detective Borough Brooklyn North								
01 F/T SALARIED		001 FULL YEAR POSITIONS		912,999		551,999		361,000-
		004 FULL TIME UNIFORMED PERSONNEL		33,593,107		30,371,107		3,222,000-
		SUBTOTAL FOR F/T SALARIED		34,506,106		30,923,106		3,583,000-
		SUBTOTAL FOR BUDGET CODE 1280		34,506,106		30,923,106		3,583,000-
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM								
03 UNSALARIED		031 UNSALARIED		1,413,202		1,413,202		
		SUBTOTAL FOR UNSALARIED		1,413,202		1,413,202		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1504			1,413,202		1,413,202		
BUDGET CODE: 1510 Citywide Operations Bureau							
01 F/T SALARIED	001 FULL YEAR POSITIONS		18,728		18,728		
	004 FULL TIME UNIFORMED PERSONNEL	6	7,892,096	29	10,309,011	23	2,416,915
SUBTOTAL FOR F/T SALARIED		6	7,910,824	29	10,327,739	23	2,416,915
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		168,870		168,870		
	042 LONGEVITY DIFFERENTIAL		125,791		125,791		
	043 SHIFT DIFFERENTIAL		283,008		283,008		
	045 HOLIDAY PAY		168,747		168,747		
SUBTOTAL FOR ADD GRS PAY			746,416		746,416		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		30,625		30,625		
	081 ANNUITY CONTRIBUTIONS		24,068		24,068		
SUBTOTAL FOR FRINGE BENES			54,693		54,693		
SUBTOTAL FOR BUDGET CODE 1510		6	8,711,933	29	11,128,848	23	2,416,915
BUDGET CODE: 1540 Strategic Response Group							
01 F/T SALARIED	001 FULL YEAR POSITIONS		69,902		70,834		932
	004 FULL TIME UNIFORMED PERSONNEL	445	57,039,510	445	57,039,510		
SUBTOTAL FOR F/T SALARIED		445	57,109,412	445	57,110,344		932
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		422		462		40
	042 LONGEVITY DIFFERENTIAL		7,404,697		7,404,709		12
	043 SHIFT DIFFERENTIAL		3,000,000		3,000,000		
SUBTOTAL FOR ADD GRS PAY			10,405,119		10,405,171		52
SUBTOTAL FOR BUDGET CODE 1540		445	67,514,531	445	67,515,515		984
BUDGET CODE: 1810 Special Victims Division							
01 F/T SALARIED	001 FULL YEAR POSITIONS		387,107		387,107		
	004 FULL TIME UNIFORMED PERSONNEL	293	33,021,936	293	33,021,936		
SUBTOTAL FOR F/T SALARIED		293	33,409,043	293	33,409,043		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000		
		SUBTOTAL FOR ADD GRS PAY		2,000,000		2,000,000		
		SUBTOTAL FOR BUDGET CODE 1810	293	35,409,043	293	35,409,043		
BUDGET CODE: 1845 FY20 ASPCA								
04		ADD GRS PAY 048 OVERTIME UNIFORM FORCES		344				344-
		SUBTOTAL FOR ADD GRS PAY		344				344-
		SUBTOTAL FOR BUDGET CODE 1845		344				344-
BUDGET CODE: 1860 Criminal Enterprise Division								
01	F/T	SALARIED 001 FULL YEAR POSITIONS		530,491		530,491		
		004 FULL TIME UNIFORMED PERSONNEL	282	17,066,434	282	17,962,008		895,574
		SUBTOTAL FOR F/T SALARIED	282	17,596,925	282	18,492,499		895,574
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000		
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 1860	282	18,596,925	282	19,492,499		895,574
BUDGET CODE: 1870 Fugitive Enforcement Division								
01	F/T	SALARIED 001 FULL YEAR POSITIONS		60,429		60,429		
		004 FULL TIME UNIFORMED PERSONNEL	243	27,644,236	243	27,644,236		
		SUBTOTAL FOR F/T SALARIED	243	27,704,665	243	27,704,665		
04		ADD GRS PAY 043 SHIFT DIFFERENTIAL		1,000,000		1,000,000		
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 1870	243	28,704,665	243	28,704,665		
BUDGET CODE: 1880 Detective Borough Queens South								
01	F/T	SALARIED 001 FULL YEAR POSITIONS		241,656		281,656		40,000
		004 FULL TIME UNIFORMED PERSONNEL		24,314,722		20,869,722		3,445,000-
		SUBTOTAL FOR F/T SALARIED		24,556,378		21,151,378		3,405,000-
		SUBTOTAL FOR BUDGET CODE 1880		24,556,378		21,151,378		3,405,000-

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1890 Detective Borough Queens North							
01 F/T SALARIED	001 FULL YEAR POSITIONS		535,663		316,663		219,000-
	004 FULL TIME UNIFORMED PERSONNEL		20,012,088		21,394,088		1,382,000
	SUBTOTAL FOR F/T SALARIED		20,547,751		21,710,751		1,163,000
	SUBTOTAL FOR BUDGET CODE 1890		20,547,751		21,710,751		1,163,000
BUDGET CODE: 1970 Gun Violence Suppression Division							
01 F/T SALARIED	001 FULL YEAR POSITIONS		218,097		218,097		
	004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880		
	SUBTOTAL FOR F/T SALARIED	60	4,525,977	60	4,525,977		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		642,000		642,000		
	SUBTOTAL FOR ADD GRS PAY		642,000		642,000		
	SUBTOTAL FOR BUDGET CODE 1970	60	5,167,977	60	5,167,977		
BUDGET CODE: 1990 Grand Larceny Division							
01 F/T SALARIED	001 FULL YEAR POSITIONS		7,020		7,020		
	004 FULL TIME UNIFORMED PERSONNEL	245	13,000,000	245	13,000,000		
	SUBTOTAL FOR F/T SALARIED	245	13,007,020	245	13,007,020		
	SUBTOTAL FOR BUDGET CODE 1990	245	13,007,020	245	13,007,020		
TOTAL FOR		1,574	333,797,642	1,597	338,651,528	23	4,853,886
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	694,607	15	1,594,607		900,000
	004 FULL TIME UNIFORMED PERSONNEL	203	15,099,450	203	15,099,450		
	SUBTOTAL FOR F/T SALARIED	218	15,794,057	218	16,694,057		900,000
03 UNSALARIED	031 UNSALARIED		58,799		648,799		590,000
		646					

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				58,799		648,799		590,000
SUBTOTAL FOR BUDGET CODE 0010			218	15,852,856	218	17,342,856		1,490,000
TOTAL FOR FIRST PRECINCT			218	15,852,856	218	17,342,856		1,490,000
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: 0012 State Grant Overtime								
04 ADD GRS PAY 047 OVERTIME				131,821				131,821-
SUBTOTAL FOR ADD GRS PAY				131,821				131,821-
SUBTOTAL FOR BUDGET CODE 0012				131,821				131,821-
BUDGET CODE: 0013 Federal Grant Overtime								
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES				13,702,500		7,702,500		6,000,000-
SUBTOTAL FOR ADD GRS PAY				13,702,500		7,702,500		6,000,000-
SUBTOTAL FOR BUDGET CODE 0013				13,702,500		7,702,500		6,000,000-
BUDGET CODE: 0015 Intra-City Overtime								
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES				4,310				4,310-
SUBTOTAL FOR ADD GRS PAY				4,310				4,310-
SUBTOTAL FOR BUDGET CODE 0015				4,310				4,310-
BUDGET CODE: 0017 Private Grant Overtime								
04 ADD GRS PAY 047 OVERTIME				377,090				377,090-
SUBTOTAL FOR ADD GRS PAY				377,090				377,090-
SUBTOTAL FOR BUDGET CODE 0017				377,090				377,090-
BUDGET CODE: 0020 Chief of Department								
01 F/T SALARIED 001 FULL YEAR POSITIONS			128	6,907,318	128	6,990,848		83,530



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	256	36,977,840	256	37,258,068		280,228	
		SUBTOTAL FOR F/T SALARIED	384	43,885,158	384	44,248,916		363,758	
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
		SUBTOTAL FOR UNSALARIED		16,669		16,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,532,896		44,079,872		2,546,976	
		042 LONGEVITY DIFFERENTIAL		83,201,760		81,310,152		1,891,608-	
		043 SHIFT DIFFERENTIAL		94,042,519		94,265,139		222,620	
		045 HOLIDAY PAY		102,466,034		102,466,034			
		046 TERMINAL LEAVE		11,605,233		11,605,233			
		047 OVERTIME		5,069,890		38,169,890		33,100,000	
		048 OVERTIME UNIFORM FORCES		503,961,761		393,629,602		110,332,159-	
		050 PMTS TO BENEFIC DECS D EMPLOYES		242,159				242,159-	
		SUBTOTAL FOR ADD GRS PAY		842,122,252		765,525,922		76,596,330-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		75,002				75,002-	
		SUBTOTAL FOR FRINGE BENES		75,002				75,002-	
		SUBTOTAL FOR BUDGET CODE 0020	384	886,099,081	384	809,791,507		76,307,574-	
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000			
BUDGET CODE: 0082 OEM-Intra-City									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		34,943				34,943-	
		SUBTOTAL FOR ADD GRS PAY		34,943				34,943-	
		SUBTOTAL FOR BUDGET CODE 0082		34,943				34,943-	
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	384	900,409,745	384	817,554,007		82,855,738-	
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0030 PATROL SERVICES BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	6,664,145	135	6,714,946		50,801	
		004 FULL TIME UNIFORMED PERSONNEL	174	45,237,535	174	49,620,033		4,382,498	
		SUBTOTAL FOR F/T SALARIED	309	51,901,680	309	56,334,979		4,433,299	
03 UNSALARIED		031 UNSALARIED		14,156,276		14,156,276			
		SUBTOTAL FOR UNSALARIED		14,156,276		14,156,276			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,378		20,097		1,719	
		042 LONGEVITY DIFFERENTIAL		24,664		25,220		556	
		SUBTOTAL FOR ADD GRS PAY		43,042		45,317		2,275	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		318,793		16,974		301,819-	
		SUBTOTAL FOR FRINGE BENES		318,793		16,974		301,819-	
		SUBTOTAL FOR BUDGET CODE 0030	309	66,419,791	309	70,553,546		4,133,755	
		TOTAL FOR PATROL SERVICES BUREAU	309	66,419,791	309	70,553,546		4,133,755	
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT									
BUDGET CODE: 0050 FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	755,759	15	755,759			
		004 FULL TIME UNIFORMED PERSONNEL	175	11,096,739	175	11,096,739			
		SUBTOTAL FOR F/T SALARIED	190	11,852,498	190	11,852,498			
03 UNSALARIED		031 UNSALARIED		296,995		296,995			
		SUBTOTAL FOR UNSALARIED		296,995		296,995			
		SUBTOTAL FOR BUDGET CODE 0050	190	12,149,493	190	12,149,493			
		TOTAL FOR FIFTH PRECINCT	190	12,149,493	190	12,149,493			
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	738,103	17	738,103	
		004 FULL TIME UNIFORMED PERSONNEL	201	12,584,695	201	12,584,695	
		SUBTOTAL FOR F/T SALARIED	218	13,322,798	218	13,322,798	
03 UNSALARIED		031 UNSALARIED		115,262		215,262	100,000
		SUBTOTAL FOR UNSALARIED		115,262		215,262	100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,000		797,000	
		SUBTOTAL FOR ADD GRS PAY		797,000		797,000	
		SUBTOTAL FOR BUDGET CODE 0060	218	14,235,060	218	14,335,060	100,000
		TOTAL FOR SIXTH PRECINCT	218	14,235,060	218	14,335,060	100,000
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	815,922	20	815,922	
		004 FULL TIME UNIFORMED PERSONNEL	154	10,771,418	154	10,771,418	
		SUBTOTAL FOR F/T SALARIED	174	11,587,340	174	11,587,340	
03 UNSALARIED		031 UNSALARIED		557,110		557,110	
		SUBTOTAL FOR UNSALARIED		557,110		557,110	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,000		753,000	
		SUBTOTAL FOR ADD GRS PAY		753,000		753,000	
		SUBTOTAL FOR BUDGET CODE 0070	174	12,897,450	174	12,897,450	
		TOTAL FOR SEVENTH PRECINCT	174	12,897,450	174	12,897,450	
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	832,679	18	832,679	
		004 FULL TIME UNIFORMED PERSONNEL	190	12,492,526	190	12,192,026	300,500-
		SUBTOTAL FOR F/T SALARIED	208	13,325,205	208	13,024,705	300,500-
03 UNSALARIED		031 UNSALARIED		232,827		232,827	
		SUBTOTAL FOR UNSALARIED		232,827		232,827	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,000		776,000	
		SUBTOTAL FOR ADD GRS PAY		776,000		776,000	
		SUBTOTAL FOR BUDGET CODE 0090	208	14,334,032	208	14,033,532	300,500-
		TOTAL FOR NINTH PRECINCT	208	14,334,032	208	14,033,532	300,500-
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT							
BUDGET CODE: 0100 TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	714,701	20	714,701	
		004 FULL TIME UNIFORMED PERSONNEL	175	12,125,583	175	11,683,083	442,500-
		SUBTOTAL FOR F/T SALARIED	195	12,840,284	195	12,397,784	442,500-
03 UNSALARIED		031 UNSALARIED		226,677		226,677	
		SUBTOTAL FOR UNSALARIED		226,677		226,677	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,000		772,000	
		SUBTOTAL FOR ADD GRS PAY		772,000		772,000	
		SUBTOTAL FOR BUDGET CODE 0100	195	13,838,961	195	13,396,461	442,500-
		TOTAL FOR TENTH PRECINCT	195	13,838,961	195	13,396,461	442,500-
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH							
BUDGET CODE: 0110 MANHATTAN SOUTH							

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	609,090	15	689,590	80,500
	004	FULL TIME UNIFORMED PERSONNEL	281	20,900,492	281	24,905,099	4,004,607
		SUBTOTAL FOR F/T SALARIED	296	21,509,582	296	25,594,689	4,085,107
		SUBTOTAL FOR BUDGET CODE 0110	296	21,509,582	296	25,594,689	4,085,107
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	296	21,509,582	296	25,594,689	4,085,107
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	764,586	17	764,586	
	004	FULL TIME UNIFORMED PERSONNEL	222	14,097,511	222	13,545,511	552,000-
		SUBTOTAL FOR F/T SALARIED	239	14,862,097	239	14,310,097	552,000-
03 UNSALARIED	031	UNSALARIED		220,797		220,797	
		SUBTOTAL FOR UNSALARIED		220,797		220,797	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		912,000		912,000	
		SUBTOTAL FOR ADD GRS PAY		912,000		912,000	
		SUBTOTAL FOR BUDGET CODE 0130	239	15,994,894	239	15,442,894	552,000-
		TOTAL FOR THIRTEENTH PRECINCT	239	15,994,894	239	15,442,894	552,000-
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT							
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	1,194,851	26	1,194,851	
	004	FULL TIME UNIFORMED PERSONNEL	392	21,613,461	392	21,613,461	
		SUBTOTAL FOR F/T SALARIED	418	22,808,312	418	22,808,312	
03 UNSALARIED	031	UNSALARIED		88		88	
		SUBTOTAL FOR UNSALARIED		88		88	

DEPARTMENTAL ESTIMATES - FY22  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 0140	418	23,808,400	418	23,808,400	
		TOTAL FOR MIDTOWN SOUTH PRECINCT	418	23,808,400	418	23,808,400	
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	841,828	20	841,828	
		004 FULL TIME UNIFORMED PERSONNEL	187	12,390,723	187	12,390,723	
		SUBTOTAL FOR F/T SALARIED	207	13,232,551	207	13,232,551	
03 UNSALARIED		031 UNSALARIED		59,176		209,176	150,000
		SUBTOTAL FOR UNSALARIED		59,176		209,176	150,000
		SUBTOTAL FOR BUDGET CODE 0170	207	13,291,727	207	13,441,727	150,000
		TOTAL FOR SEVENTEENTH PRECINCT	207	13,291,727	207	13,441,727	150,000
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT							
BUDGET CODE: 0180 MIDTOWN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	827,093	17	1,027,093	200,000
		004 FULL TIME UNIFORMED PERSONNEL	340	21,069,305	340	21,069,305	
		SUBTOTAL FOR F/T SALARIED	357	21,896,398	357	22,096,398	200,000
03 UNSALARIED		031 UNSALARIED		27,325		27,325	
		SUBTOTAL FOR UNSALARIED		27,325		27,325	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 0180	357	22,923,723	357	23,123,723	200,000
			653				

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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MIDTOWN NORTH PRECINCT			357	22,923,723	357	23,123,723		200,000
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT								
BUDGET CODE: 0190 NINETEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	831,760	18	831,760		
		004 FULL TIME UNIFORMED PERSONNEL	254	16,113,309	254	16,113,309		
SUBTOTAL FOR F/T SALARIED			272	16,945,069	272	16,945,069		
03 UNSALARIED		031 UNSALARIED		229,993		229,993		
SUBTOTAL FOR UNSALARIED				229,993		229,993		
SUBTOTAL FOR BUDGET CODE 0190			272	17,175,062	272	17,175,062		
TOTAL FOR NINETEENTH PRECINCT			272	17,175,062	272	17,175,062		
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT								
BUDGET CODE: 0200 TWENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	602,074	16	602,074		
		004 FULL TIME UNIFORMED PERSONNEL	175	11,951,798	175	11,951,798		
SUBTOTAL FOR F/T SALARIED			191	12,553,872	191	12,553,872		
03 UNSALARIED		031 UNSALARIED		118,266		218,266		100,000
SUBTOTAL FOR UNSALARIED				118,266		218,266		100,000
SUBTOTAL FOR BUDGET CODE 0200			191	12,672,138	191	12,772,138		100,000
TOTAL FOR TWENTIETH PRECINCT			191	12,672,138	191	12,772,138		100,000
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	357,101	5	350,101	7,000-
		004 FULL TIME UNIFORMED PERSONNEL	164	16,120,918	164	24,126,525	8,005,607
		SUBTOTAL FOR F/T SALARIED	169	16,478,019	169	24,476,626	7,998,607
		SUBTOTAL FOR BUDGET CODE 0210	169	16,478,019	169	24,476,626	7,998,607
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	169	16,478,019	169	24,476,626	7,998,607
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	443,289	10	443,289	
		004 FULL TIME UNIFORMED PERSONNEL	135	9,639,861	135	9,204,361	435,500-
		SUBTOTAL FOR F/T SALARIED	145	10,083,150	145	9,647,650	435,500-
03 UNSALARIED		031 UNSALARIED		3,022		3,022	
		SUBTOTAL FOR UNSALARIED		3,022		3,022	
		SUBTOTAL FOR BUDGET CODE 0220	145	10,086,172	145	9,650,672	435,500-
		TOTAL FOR CENTRAL PARK PRECINCT	145	10,086,172	145	9,650,672	435,500-
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT							
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	681,948	19	681,948	
		004 FULL TIME UNIFORMED PERSONNEL	223	13,189,235	223	13,189,235	
		SUBTOTAL FOR F/T SALARIED	242	13,871,183	242	13,871,183	
03 UNSALARIED		031 UNSALARIED		612,514		762,514	150,000
		SUBTOTAL FOR UNSALARIED		612,514		762,514	150,000
		SUBTOTAL FOR BUDGET CODE 0230	242	14,483,697	242	14,633,697	150,000
			655				



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TWENTY THIRD PRECINCT		242	14,483,697	242	14,633,697		150,000
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	900,294	19	900,294		
	004 FULL TIME UNIFORMED PERSONNEL	185	11,027,686	185	11,027,686		
SUBTOTAL FOR F/T SALARIED		204	11,927,980	204	11,927,980		
03 UNSALARIED	031 UNSALARIED		245,033		245,033		
SUBTOTAL FOR UNSALARIED			245,033		245,033		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		726,000		726,000		
SUBTOTAL FOR ADD GRS PAY			726,000		726,000		
SUBTOTAL FOR BUDGET CODE 0240		204	12,899,013	204	12,899,013		
TOTAL FOR TWENTY FOURTH PRECINCT		204	12,899,013	204	12,899,013		
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	770,760	14	770,760		
	004 FULL TIME UNIFORMED PERSONNEL	210	13,843,681	210	12,589,181		1,254,500-
SUBTOTAL FOR F/T SALARIED		224	14,614,441	224	13,359,941		1,254,500-
03 UNSALARIED	031 UNSALARIED		274,985		241,985		33,000-
SUBTOTAL FOR UNSALARIED			274,985		241,985		33,000-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		946,000		946,000		
SUBTOTAL FOR ADD GRS PAY			946,000		946,000		
SUBTOTAL FOR BUDGET CODE 0250		224	15,835,426	224	14,547,926		1,287,500-
		656					

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TWENTY FIFTH PRECINCT		224	15,835,426	224	14,547,926		1,287,500-
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	672,876	17	672,876		
	004 FULL TIME UNIFORMED PERSONNEL	157	10,465,054	157	10,465,054		
	SUBTOTAL FOR F/T SALARIED	174	11,137,930	174	11,137,930		
03 UNSALARIED	031 UNSALARIED		239,200		239,200		
	SUBTOTAL FOR UNSALARIED		239,200		239,200		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		778,000		778,000		
	SUBTOTAL FOR ADD GRS PAY		778,000		778,000		
	SUBTOTAL FOR BUDGET CODE 0260	174	12,155,130	174	12,155,130		
TOTAL FOR TWENTY SIXTH PRECINCT		174	12,155,130	174	12,155,130		
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	598,704	13	598,704		
	004 FULL TIME UNIFORMED PERSONNEL	196	13,529,465	196	13,529,465		
	SUBTOTAL FOR F/T SALARIED	209	14,128,169	209	14,128,169		
03 UNSALARIED	031 UNSALARIED		550,981		550,981		
	SUBTOTAL FOR UNSALARIED		550,981		550,981		
	SUBTOTAL FOR BUDGET CODE 0280	209	14,679,150	209	14,679,150		
TOTAL FOR TWENTY EIGHTH PRECINCT		209	14,679,150	209	14,679,150		

DEPARTMENTAL ESTIMATES - FY22  
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT								
BUDGET CODE: 0300 THIRTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	612,287	16	608,287		4,000-
		004 FULL TIME UNIFORMED PERSONNEL	204	12,781,579	204	12,781,579		
		SUBTOTAL FOR F/T SALARIED	220	13,393,866	220	13,389,866		4,000-
03 UNSALARIED		031 UNSALARIED		228,934		228,934		
		SUBTOTAL FOR UNSALARIED		228,934		228,934		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000		
		SUBTOTAL FOR ADD GRS PAY		960,000		960,000		
		SUBTOTAL FOR BUDGET CODE 0300	220	14,582,800	220	14,578,800		4,000-
		TOTAL FOR THIRTIETH PRECINCT	220	14,582,800	220	14,578,800		4,000-
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT								
BUDGET CODE: 0320 THIRTY-SECOND PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	756,877	15	756,877		
		004 FULL TIME UNIFORMED PERSONNEL	255	14,695,999	255	14,695,999		
		SUBTOTAL FOR F/T SALARIED	270	15,452,876	270	15,452,876		
03 UNSALARIED		031 UNSALARIED		477,040		477,040		
		SUBTOTAL FOR UNSALARIED		477,040		477,040		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,000		
		SUBTOTAL FOR ADD GRS PAY		970,000		970,000		
		SUBTOTAL FOR BUDGET CODE 0320	270	16,899,916	270	16,899,916		
		TOTAL FOR THIRTY SECOND PRECINCT	270	16,899,916	270	16,899,916		

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT								
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	754,251	18	754,251		
		004 FULL TIME UNIFORMED PERSONNEL	207	13,836,401	207	13,836,401		
		SUBTOTAL FOR F/T SALARIED	225	14,590,652	225	14,590,652		
03 UNSALARIED		031 UNSALARIED		213,531		213,531		
		SUBTOTAL FOR UNSALARIED		213,531		213,531		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,000		
		SUBTOTAL FOR ADD GRS PAY		997,000		997,000		
		SUBTOTAL FOR BUDGET CODE 0330	225	15,801,183	225	15,801,183		
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	671,621	15	671,621		
		004 FULL TIME UNIFORMED PERSONNEL	236	15,137,155	236	15,137,155		
		SUBTOTAL FOR F/T SALARIED	251	15,808,776	251	15,808,776		
03 UNSALARIED		031 UNSALARIED		450,817		450,817		
		SUBTOTAL FOR UNSALARIED		450,817		450,817		
		SUBTOTAL FOR BUDGET CODE 0340	251	16,259,593	251	16,259,593		
		TOTAL FOR THIRTY FOURTH PRECINCT	476	32,060,776	476	32,060,776		
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT								
BUDGET CODE: 0400 FORTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	763,007	16	700,007		63,000-
		004 FULL TIME UNIFORMED PERSONNEL	311	20,934,623	311	18,227,623		2,707,000-
		SUBTOTAL FOR F/T SALARIED	327	21,697,630	327	18,927,630		2,770,000-
03 UNSALARIED		031 UNSALARIED		448,033		448,033		
		SUBTOTAL FOR UNSALARIED		448,033		448,033		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0400			327	22,145,663	327	19,375,663	2,770,000-
TOTAL FOR FORTIETH PRECINCT			327	22,145,663	327	19,375,663	2,770,000-
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	828,615	16	828,615	
		004 FULL TIME UNIFORMED PERSONNEL	215	13,965,176	215	13,965,176	
SUBTOTAL FOR F/T SALARIED			231	14,793,791	231	14,793,791	
03 UNSALARIED		031 UNSALARIED		227,767		227,767	
SUBTOTAL FOR UNSALARIED				227,767		227,767	
SUBTOTAL FOR BUDGET CODE 0410			231	15,021,558	231	15,021,558	
TOTAL FOR FOURTY FIRST PRECINCT			231	15,021,558	231	15,021,558	
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	742,417	17	729,417	13,000-
		004 FULL TIME UNIFORMED PERSONNEL	221	16,024,000	221	14,841,000	1,183,000-
SUBTOTAL FOR F/T SALARIED			238	16,766,417	238	15,570,417	1,196,000-
03 UNSALARIED		031 UNSALARIED		377,980		252,480	125,500-
SUBTOTAL FOR UNSALARIED				377,980		252,480	125,500-
SUBTOTAL FOR BUDGET CODE 0420			238	17,144,397	238	15,822,897	1,321,500-
TOTAL FOR FORTY SECOND PRECINCT			238	17,144,397	238	15,822,897	1,321,500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT								
BUDGET CODE: 0430 FORTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	930,612	18	930,612		
		004 FULL TIME UNIFORMED PERSONNEL	323	20,422,376	323	18,272,376		2,150,000-
		SUBTOTAL FOR F/T SALARIED	341	21,352,988	341	19,202,988		2,150,000-
03 UNSALARIED		031 UNSALARIED		690,510		690,510		
		SUBTOTAL FOR UNSALARIED		690,510		690,510		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000		
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 0430	341	23,043,498	341	20,893,498		2,150,000-
		TOTAL FOR FORTY THIRD PRECINCT	341	23,043,498	341	20,893,498		2,150,000-
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT								
BUDGET CODE: 0440 FORTY-FORTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	848,911	21	848,911		
		004 FULL TIME UNIFORMED PERSONNEL	380	24,600,080	380	21,378,080		3,222,000-
		SUBTOTAL FOR F/T SALARIED	401	25,448,991	401	22,226,991		3,222,000-
03 UNSALARIED		031 UNSALARIED		677,558		677,558		
		SUBTOTAL FOR UNSALARIED		677,558		677,558		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000		
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 0440	401	27,126,549	401	23,904,549		3,222,000-
		TOTAL FOR FORTY FOURTH PRECINCT	401	27,126,549	401	23,904,549		3,222,000-
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	865,517	17	865,517		
		004 FULL TIME UNIFORMED PERSONNEL	191	11,979,284	191	11,979,284		
		SUBTOTAL FOR F/T SALARIED	208	12,844,801	208	12,844,801		
03 UNSALARIED		031 UNSALARIED		832,812		832,812		
		SUBTOTAL FOR UNSALARIED		832,812		832,812		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000		
		SUBTOTAL FOR ADD GRS PAY		861,000		861,000		
		SUBTOTAL FOR BUDGET CODE 0450	208	14,538,613	208	14,538,613		
		TOTAL FOR FORTY FIFTH PRECINCT	208	14,538,613	208	14,538,613		
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT								
BUDGET CODE: 0460 FORTY-SIXTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	831,319	23	831,319		
		004 FULL TIME UNIFORMED PERSONNEL	356	20,298,842	356	19,309,842		989,000-
		SUBTOTAL FOR F/T SALARIED	379	21,130,161	379	20,141,161		989,000-
03 UNSALARIED		031 UNSALARIED		370,050		370,050		
		SUBTOTAL FOR UNSALARIED		370,050		370,050		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000		
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 0460	379	22,500,211	379	21,511,211		989,000-
		TOTAL FOR FORTY SIXTH PRECINCT	379	22,500,211	379	21,511,211		989,000-
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT								

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	802,385	15	802,385	
		004 FULL TIME UNIFORMED PERSONNEL	262	19,228,779	262	15,648,779	3,580,000-
		SUBTOTAL FOR F/T SALARIED	277	20,031,164	277	16,451,164	3,580,000-
03 UNSALARIED		031 UNSALARIED		852,828		1,002,828	150,000
		SUBTOTAL FOR UNSALARIED		852,828		1,002,828	150,000
		SUBTOTAL FOR BUDGET CODE 0470	277	20,883,992	277	17,453,992	3,430,000-
		TOTAL FOR FORTY SEVENTH PRECINCT	277	20,883,992	277	17,453,992	3,430,000-
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	763,449	14	763,449	
		004 FULL TIME UNIFORMED PERSONNEL	254	17,068,643	254	17,068,643	
		SUBTOTAL FOR F/T SALARIED	268	17,832,092	268	17,832,092	
03 UNSALARIED		031 UNSALARIED		493,669		693,669	200,000
		SUBTOTAL FOR UNSALARIED		493,669		693,669	200,000
		SUBTOTAL FOR BUDGET CODE 0480	268	18,325,761	268	18,525,761	200,000
		TOTAL FOR FORTY EIGHTH PRECINCT	268	18,325,761	268	18,525,761	200,000
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	762,765	15	723,265	39,500-
		004 FULL TIME UNIFORMED PERSONNEL	208	15,547,783	208	15,547,783	
		SUBTOTAL FOR F/T SALARIED	223	16,310,548	223	16,271,048	39,500-
03 UNSALARIED		031 UNSALARIED		425,135		425,135	
		SUBTOTAL FOR UNSALARIED		425,135		425,135	



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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0490		223	16,735,683	223	16,696,183		39,500-
TOTAL FOR FORTY NINTH PRECINCT		223	16,735,683	223	16,696,183		39,500-
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT							
BUDGET CODE: 0500 FIFTIETH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	788,686	17	788,686		
	004 FULL TIME UNIFORMED PERSONNEL	177	11,521,760	177	11,521,760		
SUBTOTAL FOR F/T SALARIED		194	12,310,446	194	12,310,446		
03 UNSALARIED	031 UNSALARIED		250,081		250,081		
SUBTOTAL FOR UNSALARIED			250,081		250,081		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		818,000		818,000		
SUBTOTAL FOR ADD GRS PAY			818,000		818,000		
SUBTOTAL FOR BUDGET CODE 0500		194	13,378,527	194	13,378,527		
TOTAL FOR FIFITETH PRECINCT		194	13,378,527	194	13,378,527		
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0510 PB BRONX							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	555,112	12	474,612		80,500-
	004 FULL TIME UNIFORMED PERSONNEL	315	24,347,996	315	37,353,603		13,005,607
SUBTOTAL FOR F/T SALARIED		327	24,903,108	327	37,828,215		12,925,107
SUBTOTAL FOR BUDGET CODE 0510		327	24,903,108	327	37,828,215		12,925,107
TOTAL FOR PATROL BOROUGH BRONX		327	24,903,108	327	37,828,215		12,925,107

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTY SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	847,868	17	847,868	
		004 FULL TIME UNIFORMED PERSONNEL	325	19,239,798	325	19,239,798	
		SUBTOTAL FOR F/T SALARIED	342	20,087,666	342	20,087,666	
03 UNSALARIED		031 UNSALARIED		561,259		561,259	
		SUBTOTAL FOR UNSALARIED		561,259		561,259	
		SUBTOTAL FOR BUDGET CODE 0520	342	20,648,925	342	20,648,925	
		TOTAL FOR FIFTY SECOND PRECINCT	342	20,648,925	342	20,648,925	
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	758,649	15	708,149	50,500-
		004 FULL TIME UNIFORMED PERSONNEL	214	15,790,723	214	12,839,723	2,951,000-
		SUBTOTAL FOR F/T SALARIED	229	16,549,372	229	13,547,872	3,001,500-
03 UNSALARIED		031 UNSALARIED		574,832		574,832	
		SUBTOTAL FOR UNSALARIED		574,832		574,832	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000		876,000	
		SUBTOTAL FOR ADD GRS PAY		876,000		876,000	
		SUBTOTAL FOR BUDGET CODE 0600	229	18,000,204	229	14,998,704	3,001,500-
		TOTAL FOR SIXTIETH PRECINCT	229	18,000,204	229	14,998,704	3,001,500-
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	675,288	15	675,288			
	004	FULL TIME UNIFORMED PERSONNEL	194	12,002,825	194	11,260,325		742,500-	
SUBTOTAL FOR F/T SALARIED			209	12,678,113	209	11,935,613		742,500-	
03 UNSALARIED	031	UNSALARIED		790,929		665,929		125,000-	
SUBTOTAL FOR UNSALARIED				790,929		665,929		125,000-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		766,000		766,000			
SUBTOTAL FOR ADD GRS PAY				766,000		766,000			
SUBTOTAL FOR BUDGET CODE 0610			209	14,235,042	209	13,367,542		867,500-	
TOTAL FOR SIXTY FIRST PRECINCT			209	14,235,042	209	13,367,542		867,500-	
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	761,262	15	761,262			
	004	FULL TIME UNIFORMED PERSONNEL	179	10,950,409	179	10,484,909		465,500-	
SUBTOTAL FOR F/T SALARIED			194	11,711,671	194	11,246,171		465,500-	
03 UNSALARIED	031	UNSALARIED		803,674		661,674		142,000-	
SUBTOTAL FOR UNSALARIED				803,674		661,674		142,000-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		691,000		691,000			
SUBTOTAL FOR ADD GRS PAY				691,000		691,000			
SUBTOTAL FOR BUDGET CODE 0620			194	13,206,345	194	12,598,845		607,500-	
TOTAL FOR SIXTY SECOND PRECINCT			194	13,206,345	194	12,598,845		607,500-	
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT									
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	626,380	13	600,380		26,000-	
			666						

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	168	10,735,093	168	10,705,093	30,000-
		SUBTOTAL FOR F/T SALARIED	181	11,361,473	181	11,305,473	56,000-
03 UNSALARIED		031 UNSALARIED		812,773		694,273	118,500-
		SUBTOTAL FOR UNSALARIED		812,773		694,273	118,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000		657,000	
		SUBTOTAL FOR ADD GRS PAY		657,000		657,000	
		SUBTOTAL FOR BUDGET CODE 0630	181	12,831,246	181	12,656,746	174,500-
		TOTAL FOR SIXTY THIRD PRECINCT	181	12,831,246	181	12,656,746	174,500-
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH							
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	530,407	12	530,407	
		004 FULL TIME UNIFORMED PERSONNEL	165	13,346,680	165	22,286,887	8,940,207
		SUBTOTAL FOR F/T SALARIED	177	13,877,087	177	22,817,294	8,940,207
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
		SUBTOTAL FOR UNSALARIED		18,000		18,000	
		SUBTOTAL FOR BUDGET CODE 0650	177	13,895,087	177	22,835,294	8,940,207
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	177	13,895,087	177	22,835,294	8,940,207
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	795,134	15	795,134	
		004 FULL TIME UNIFORMED PERSONNEL	180	11,349,959	180	11,349,959	
		SUBTOTAL FOR F/T SALARIED	195	12,145,093	195	12,145,093	
03 UNSALARIED		031 UNSALARIED		785,552		785,552	
			667				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				785,552		785,552	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		760,000		760,000	
SUBTOTAL FOR ADD GRS PAY				760,000		760,000	
SUBTOTAL FOR BUDGET CODE 0660			195	13,690,645	195	13,690,645	
TOTAL FOR SIXTY SIXTH PRECINCT			195	13,690,645	195	13,690,645	
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECINC							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	21	894,750	21	894,750	
		004 FULL TIME UNIFORMED PERSONNEL	311	22,767,513	311	16,035,513	6,732,000-
SUBTOTAL FOR F/T SALARIED			332	23,662,263	332	16,930,263	6,732,000-
03	UNSALARIED	031 UNSALARIED		745,689		627,189	118,500-
SUBTOTAL FOR UNSALARIED				745,689		627,189	118,500-
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		1,062,000		1,062,000	
SUBTOTAL FOR ADD GRS PAY				1,062,000		1,062,000	
SUBTOTAL FOR BUDGET CODE 0670			332	25,469,952	332	18,619,452	6,850,500-
TOTAL FOR SIXTY SEVENTH PRECINCT			332	25,469,952	332	18,619,452	6,850,500-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	15	712,265	15	712,265	
		004 FULL TIME UNIFORMED PERSONNEL	157	10,342,396	157	9,815,396	527,000-
SUBTOTAL FOR F/T SALARIED			172	11,054,661	172	10,527,661	527,000-
03	UNSALARIED	031 UNSALARIED		559,733		436,233	123,500-
SUBTOTAL FOR UNSALARIED				559,733		436,233	123,500-

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 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,000	
		SUBTOTAL FOR ADD GRS PAY		627,000		627,000	
		SUBTOTAL FOR BUDGET CODE 0680	172	12,241,394	172	11,590,894	650,500-
		TOTAL FOR SIXTY EIGHTH PRECINCT	172	12,241,394	172	11,590,894	650,500-
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	862,891	19	862,891	
		004 FULL TIME UNIFORMED PERSONNEL	167	10,955,787	167	10,955,787	
		SUBTOTAL FOR F/T SALARIED	186	11,818,678	186	11,818,678	
03 UNSALARIED		031 UNSALARIED		432,551		432,551	
		SUBTOTAL FOR UNSALARIED		432,551		432,551	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,000		786,000	
		SUBTOTAL FOR ADD GRS PAY		786,000		786,000	
		SUBTOTAL FOR BUDGET CODE 0690	186	13,037,229	186	13,037,229	
		TOTAL FOR SIXTY NINTH PRECINCT	186	13,037,229	186	13,037,229	
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 SEVENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	918,487	20	918,487	
		004 FULL TIME UNIFORMED PERSONNEL	366	20,683,829	366	19,833,829	850,000-
		SUBTOTAL FOR F/T SALARIED	386	21,602,316	386	20,752,316	850,000-
03 UNSALARIED		031 UNSALARIED		547,573		547,573	
		SUBTOTAL FOR UNSALARIED		547,573		547,573	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0700			386	22,149,889	386	21,299,889	850,000-
TOTAL FOR SEVENTIETH PRECINCT			386	22,149,889	386	21,299,889	850,000-
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	944,858	19	944,858	
		004 FULL TIME UNIFORMED PERSONNEL	257	16,014,517	257	13,248,517	2,766,000-
SUBTOTAL FOR F/T SALARIED			276	16,959,375	276	14,193,375	2,766,000-
03 UNSALARIED		031 UNSALARIED		609,310		609,310	
SUBTOTAL FOR UNSALARIED				609,310		609,310	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,000	
SUBTOTAL FOR ADD GRS PAY				1,015,000		1,015,000	
SUBTOTAL FOR BUDGET CODE 0710			276	18,583,685	276	15,817,685	2,766,000-
TOTAL FOR SEVENTY FIRST PRECINCT			276	18,583,685	276	15,817,685	2,766,000-
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	871,515	21	871,515	
		004 FULL TIME UNIFORMED PERSONNEL	196	12,378,351	196	11,970,851	407,500-
SUBTOTAL FOR F/T SALARIED			217	13,249,866	217	12,842,366	407,500-
03 UNSALARIED		031 UNSALARIED		761,692		761,692	
SUBTOTAL FOR UNSALARIED				761,692		761,692	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
SUBTOTAL FOR ADD GRS PAY				818,000		818,000	
SUBTOTAL FOR BUDGET CODE 0720			217	14,829,558	217	14,422,058	407,500-
			670				

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SEVENTY SECOND PRECINC		217	14,829,558	217	14,422,058		407,500-
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT							
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	783,642	22	783,642		
	004 FULL TIME UNIFORMED PERSONNEL	314	20,079,185	314	17,395,685		2,683,500-
SUBTOTAL FOR F/T SALARIED		336	20,862,827	336	18,179,327		2,683,500-
03 UNSALARIED	031 UNSALARIED		992,951		992,951		
SUBTOTAL FOR UNSALARIED			992,951		992,951		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,122,000		1,122,000		
SUBTOTAL FOR ADD GRS PAY			1,122,000		1,122,000		
SUBTOTAL FOR BUDGET CODE 0730		336	22,977,778	336	20,294,278		2,683,500-
TOTAL FOR SEVENTY THIRD PRECINCT		336	22,977,778	336	20,294,278		2,683,500-
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,212,168	24	1,205,668		6,500-
	004 FULL TIME UNIFORMED PERSONNEL	447	29,225,104	447	25,725,104		3,500,000-
SUBTOTAL FOR F/T SALARIED		471	30,437,272	471	26,930,772		3,506,500-
03 UNSALARIED	031 UNSALARIED		1,483,531		1,483,531		
SUBTOTAL FOR UNSALARIED			1,483,531		1,483,531		
SUBTOTAL FOR BUDGET CODE 0750		471	31,920,803	471	28,414,303		3,506,500-
TOTAL FOR SEVENTY FIFTH PRECINCT		471	31,920,803	471	28,414,303		3,506,500-
		671					



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	846,660	16	646,660	200,000-
		004 FULL TIME UNIFORMED PERSONNEL	136	9,868,899	136	9,529,399	339,500-
		SUBTOTAL FOR F/T SALARIED	152	10,715,559	152	10,176,059	539,500-
03 UNSALARIED		031 UNSALARIED		875,795		824,795	51,000-
		SUBTOTAL FOR UNSALARIED		875,795		824,795	51,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000	
		SUBTOTAL FOR ADD GRS PAY		618,000		618,000	
		SUBTOTAL FOR BUDGET CODE 0760	152	12,209,354	152	11,618,854	590,500-
		TOTAL FOR SEVENTY SIXTH PCT	152	12,209,354	152	11,618,854	590,500-
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	967,405	20	967,405	
		004 FULL TIME UNIFORMED PERSONNEL	253	16,827,340	253	16,827,340	
		SUBTOTAL FOR F/T SALARIED	273	17,794,745	273	17,794,745	
03 UNSALARIED		031 UNSALARIED		628,565		628,565	
		SUBTOTAL FOR UNSALARIED		628,565		628,565	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,000	
		SUBTOTAL FOR ADD GRS PAY		1,135,000		1,135,000	
		SUBTOTAL FOR BUDGET CODE 0770	273	19,558,310	273	19,558,310	
		TOTAL FOR SEVENTY SEVENTH PRECINCT	273	19,558,310	273	19,558,310	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC								
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	708,989	15	708,989		
		004 FULL TIME UNIFORMED PERSONNEL	172	11,380,121	172	11,031,621		348,500-
		SUBTOTAL FOR F/T SALARIED	187	12,089,110	187	11,740,610		348,500-
03 UNSALARIED		031 UNSALARIED		532,801		1,032,801		500,000
		SUBTOTAL FOR UNSALARIED		532,801		1,032,801		500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,000		
		SUBTOTAL FOR ADD GRS PAY		796,000		796,000		
		SUBTOTAL FOR BUDGET CODE 0780	187	13,417,911	187	13,569,411		151,500
		TOTAL FOR SEVENTY EIGHTH PRECINC	187	13,417,911	187	13,569,411		151,500
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT								
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	847,231	18	847,231		
		004 FULL TIME UNIFORMED PERSONNEL	290	17,873,648	290	15,442,648		2,431,000-
		SUBTOTAL FOR F/T SALARIED	308	18,720,879	308	16,289,879		2,431,000-
03 UNSALARIED		031 UNSALARIED		748,891		848,891		100,000
		SUBTOTAL FOR UNSALARIED		748,891		848,891		100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,000		
		SUBTOTAL FOR ADD GRS PAY		1,055,000		1,055,000		
		SUBTOTAL FOR BUDGET CODE 0790	308	20,524,770	308	18,193,770		2,331,000-
		TOTAL FOR SEVENTY NINTH PRECINCT	308	20,524,770	308	18,193,770		2,331,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	801,078	20	801,078	
		004 FULL TIME UNIFORMED PERSONNEL	213	14,641,215	213	14,379,715	261,500-
		SUBTOTAL FOR F/T SALARIED	233	15,442,293	233	15,180,793	261,500-
03 UNSALARIED		031 UNSALARIED		609,110		609,110	
		SUBTOTAL FOR UNSALARIED		609,110		609,110	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000	
		SUBTOTAL FOR ADD GRS PAY		1,020,000		1,020,000	
		SUBTOTAL FOR BUDGET CODE 0810	233	17,071,403	233	16,809,903	261,500-
		TOTAL FOR EIGHTY FIRST PRECINCT	233	17,071,403	233	16,809,903	261,500-
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT							
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	856,127	18	856,127	
		004 FULL TIME UNIFORMED PERSONNEL	262	15,265,079	262	15,265,079	
		SUBTOTAL FOR F/T SALARIED	280	16,121,206	280	16,121,206	
03 UNSALARIED		031 UNSALARIED		708,675		708,675	
		SUBTOTAL FOR UNSALARIED		708,675		708,675	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,000	
		SUBTOTAL FOR ADD GRS PAY		1,095,000		1,095,000	
		SUBTOTAL FOR BUDGET CODE 0830	280	17,924,881	280	17,924,881	
		TOTAL FOR EIGHTY THIRD PRECINCT	280	17,924,881	280	17,924,881	
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	767,502	17	758,502	9,000-
		004 FULL TIME UNIFORMED PERSONNEL	251	16,998,873	251	16,998,873	
		SUBTOTAL FOR F/T SALARIED	268	17,766,375	268	17,757,375	9,000-
03 UNSALARIED		031 UNSALARIED		123,382		123,382	
		SUBTOTAL FOR UNSALARIED		123,382		123,382	
		SUBTOTAL FOR BUDGET CODE 0840	268	17,889,757	268	17,880,757	9,000-
		TOTAL FOR EIGHTY FOURTH PRECINCT	268	17,889,757	268	17,880,757	9,000-
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	675,180	18	675,180	
		004 FULL TIME UNIFORMED PERSONNEL	182	12,169,135	182	12,169,135	
		SUBTOTAL FOR F/T SALARIED	200	12,844,315	200	12,844,315	
03 UNSALARIED		031 UNSALARIED		298,350		298,350	
		SUBTOTAL FOR UNSALARIED		298,350		298,350	
		SUBTOTAL FOR BUDGET CODE 0880	200	13,142,665	200	13,142,665	
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	13,142,665	200	13,142,665	
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	789,979	18	754,979	35,000-
		004 FULL TIME UNIFORMED PERSONNEL	218	13,371,611	218	13,371,611	
		SUBTOTAL FOR F/T SALARIED	236	14,161,590	236	14,126,590	35,000-
03 UNSALARIED		031 UNSALARIED		447,021		447,021	
			675				

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 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				447,021		447,021		
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		988,000		988,000		
SUBTOTAL FOR ADD GRS PAY				988,000		988,000		
SUBTOTAL FOR BUDGET CODE 0900			236	15,596,611	236	15,561,611		35,000-
TOTAL FOR NINETIETH PRECINCT			236	15,596,611	236	15,561,611		35,000-
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH								
BUDGET CODE: 0910 BROOKLYN NORTH PRECI								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	14	567,748	14	567,748		
		004 FULL TIME UNIFORMED PERSONNEL	263	17,568,584	263	38,573,191		21,004,607
SUBTOTAL FOR F/T SALARIED			277	18,136,332	277	39,140,939		21,004,607
SUBTOTAL FOR BUDGET CODE 0910			277	18,136,332	277	39,140,939		21,004,607
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			277	18,136,332	277	39,140,939		21,004,607
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT								
BUDGET CODE: 0940 NINTY-FOURTH PRECINC								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	14	707,353	14	707,353		
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,047,272		
SUBTOTAL FOR F/T SALARIED			159	11,754,625	159	11,754,625		
03	UNSALARIED	031 UNSALARIED		439,130		439,130		
SUBTOTAL FOR UNSALARIED				439,130		439,130		
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		833,000		833,000		
SUBTOTAL FOR ADD GRS PAY				833,000		833,000		
SUBTOTAL FOR BUDGET CODE 0940			159	13,026,755	159	13,026,755		

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR NINETY FOURTH PRECINCT		159	13,026,755	159	13,026,755		
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDRETH PRECIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	706,255	18	706,255		
	004 FULL TIME UNIFORMED PERSONNEL	131	10,981,875	131	10,981,875		
	SUBTOTAL FOR F/T SALARIED	149	11,688,130	149	11,688,130		
03 UNSALARIED	031 UNSALARIED		132,465		132,465		
	SUBTOTAL FOR UNSALARIED		132,465		132,465		
	SUBTOTAL FOR BUDGET CODE 1000	149	11,820,595	149	11,820,595		
TOTAL FOR ONE HUNDRETH PRECINCT		149	11,820,595	149	11,820,595		
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	802,410	16	765,410		37,000-
	004 FULL TIME UNIFORMED PERSONNEL	208	15,545,601	208	14,074,601		1,471,000-
	SUBTOTAL FOR F/T SALARIED	224	16,348,011	224	14,840,011		1,508,000-
03 UNSALARIED	031 UNSALARIED		359,181		263,681		95,500-
	SUBTOTAL FOR UNSALARIED		359,181		263,681		95,500-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		875,000		875,000		
	SUBTOTAL FOR ADD GRS PAY		875,000		875,000		
	SUBTOTAL FOR BUDGET CODE 1010	224	17,582,192	224	15,978,692		1,603,500-
TOTAL FOR ONE HUNDRED ONE PRECINCT		224	17,582,192	224	15,978,692		1,603,500-

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT									
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	868,140	20	868,140			
		004 FULL TIME UNIFORMED PERSONNEL	203	14,892,704	203	13,838,204		1,054,500-	
		SUBTOTAL FOR F/T SALARIED	223	15,760,844	223	14,706,344		1,054,500-	
03 UNSALARIED		031 UNSALARIED		838,245		838,245			
		SUBTOTAL FOR UNSALARIED		838,245		838,245			
		SUBTOTAL FOR BUDGET CODE 1020	223	16,599,089	223	15,544,589		1,054,500-	
		TOTAL FOR ONE HUNDRED TWO PRECINCT	223	16,599,089	223	15,544,589		1,054,500-	
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT									
BUDGET CODE: 1030 ONE HUNDRED THIRD PR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,062,052	21	1,062,052			
		004 FULL TIME UNIFORMED PERSONNEL	280	18,478,459	280	13,688,459		4,790,000-	
		SUBTOTAL FOR F/T SALARIED	301	19,540,511	301	14,750,511		4,790,000-	
03 UNSALARIED		031 UNSALARIED		646,271		830,271		184,000	
		SUBTOTAL FOR UNSALARIED		646,271		830,271		184,000	
		SUBTOTAL FOR BUDGET CODE 1030	301	20,186,782	301	15,580,782		4,606,000-	
		TOTAL FOR ONE HUNDRED THIRD PRECINCT	301	20,186,782	301	15,580,782		4,606,000-	
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT									
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	647,687	13	647,687			
		004 FULL TIME UNIFORMED PERSONNEL	203	13,261,284	203	12,238,284		1,023,000-	
		SUBTOTAL FOR F/T SALARIED	216	13,908,971	216	12,885,971		1,023,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		888,555		354,555		534,000-
		SUBTOTAL FOR UNSALARIED		888,555		354,555		534,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000		
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000		
		SUBTOTAL FOR BUDGET CODE 1040	216	15,615,526	216	14,058,526		1,557,000-
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	216	15,615,526	216	14,058,526		1,557,000-
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT								
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,072,055	23	1,021,055		51,000-
		004 FULL TIME UNIFORMED PERSONNEL	255	20,883,265	255	19,405,265		1,478,000-
		SUBTOTAL FOR F/T SALARIED	278	21,955,320	278	20,426,320		1,529,000-
03 UNSALARIED		031 UNSALARIED		835,012		720,512		114,500-
		SUBTOTAL FOR UNSALARIED		835,012		720,512		114,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,287,000		
		SUBTOTAL FOR ADD GRS PAY		1,287,000		1,287,000		
		SUBTOTAL FOR BUDGET CODE 1050	278	24,077,332	278	22,433,832		1,643,500-
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	24,077,332	278	22,433,832		1,643,500-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT								
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	680,086	16	680,086		
		004 FULL TIME UNIFORMED PERSONNEL	194	14,624,028	194	13,693,528		930,500-
		SUBTOTAL FOR F/T SALARIED	210	15,304,114	210	14,373,614		930,500-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		635,734		469,734	166,000-
		SUBTOTAL FOR UNSALARIED		635,734		469,734	166,000-
		SUBTOTAL FOR BUDGET CODE 1060	210	15,939,848	210	14,843,348	1,096,500-
		TOTAL FOR ONE HUNDRED SIXTH PRECINT	210	15,939,848	210	14,843,348	1,096,500-
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	809,523	18	739,523	70,000-
		004 FULL TIME UNIFORMED PERSONNEL	180	13,992,758	180	12,855,258	1,137,500-
		SUBTOTAL FOR F/T SALARIED	198	14,802,281	198	13,594,781	1,207,500-
03 UNSALARIED		031 UNSALARIED		621,234		581,234	40,000-
		SUBTOTAL FOR UNSALARIED		621,234		581,234	40,000-
		SUBTOTAL FOR BUDGET CODE 1070	198	15,423,515	198	14,176,015	1,247,500-
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	198	15,423,515	198	14,176,015	1,247,500-
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	686,931	15	686,931	
		004 FULL TIME UNIFORMED PERSONNEL	187	12,022,972	187	10,695,472	1,327,500-
		SUBTOTAL FOR F/T SALARIED	202	12,709,903	202	11,382,403	1,327,500-
03 UNSALARIED		031 UNSALARIED		467,749		230,249	237,500-
		SUBTOTAL FOR UNSALARIED		467,749		230,249	237,500-
		SUBTOTAL FOR BUDGET CODE 1080	202	13,177,652	202	11,612,652	1,565,000-
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	202	13,177,652	202	11,612,652	1,565,000-
			680				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT								
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	727,091	17	556,091		171,000-
		004 FULL TIME UNIFORMED PERSONNEL	235	19,495,895	235	17,957,295		1,538,600-
		SUBTOTAL FOR F/T SALARIED	252	20,222,986	252	18,513,386		1,709,600-
03 UNSALARIED		031 UNSALARIED		1,076,724		1,076,724		
		SUBTOTAL FOR UNSALARIED		1,076,724		1,076,724		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,000		
		SUBTOTAL FOR ADD GRS PAY		1,118,000		1,118,000		
		SUBTOTAL FOR BUDGET CODE 1090	252	22,417,710	252	20,708,110		1,709,600-
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	252	22,417,710	252	20,708,110		1,709,600-
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT								
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	771,611	14	682,611		89,000-
		004 FULL TIME UNIFORMED PERSONNEL	206	14,310,135	206	14,071,135		239,000-
		SUBTOTAL FOR F/T SALARIED	220	15,081,746	220	14,753,746		328,000-
03 UNSALARIED		031 UNSALARIED		522,760		522,760		
		SUBTOTAL FOR UNSALARIED		522,760		522,760		
		SUBTOTAL FOR BUDGET CODE 1100	220	15,604,506	220	15,276,506		328,000-
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	220	15,604,506	220	15,276,506		328,000-
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT								

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	792,118	15	753,618			38,500-
		004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149	11,408,752			
		SUBTOTAL FOR F/T SALARIED	164	12,200,870	164	12,162,370			38,500-
03 UNSALARIED		031 UNSALARIED		732,019		732,019			
		SUBTOTAL FOR UNSALARIED		732,019		732,019			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,000			
		SUBTOTAL FOR ADD GRS PAY		824,000		824,000			
		SUBTOTAL FOR BUDGET CODE 1110	164	13,756,889	164	13,718,389			38,500-
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	164	13,756,889	164	13,718,389			38,500-
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELTFTH PRECINCT									
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	653,124	15	653,124			
		004 FULL TIME UNIFORMED PERSONNEL	158	10,763,019	158	10,763,019			
		SUBTOTAL FOR F/T SALARIED	173	11,416,143	173	11,416,143			
03 UNSALARIED		031 UNSALARIED		189,339		189,339			
		SUBTOTAL FOR UNSALARIED		189,339		189,339			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,000			
		SUBTOTAL FOR ADD GRS PAY		742,000		742,000			
		SUBTOTAL FOR BUDGET CODE 1120	173	12,347,482	173	12,347,482			
		TOTAL FOR ONE HUNDRED TWELTFTH PRECINCT	173	12,347,482	173	12,347,482			
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTH PRECINCT									

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	807,553	18	805,553		2,000-	
		004 FULL TIME UNIFORMED PERSONNEL	201	17,430,432	201	13,621,932		3,808,500-	
		SUBTOTAL FOR F/T SALARIED	219	18,237,985	219	14,427,485		3,810,500-	
03 UNSALARIED		031 UNSALARIED		766,838		766,838			
		SUBTOTAL FOR UNSALARIED		766,838		766,838			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000			
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000			
		SUBTOTAL FOR BUDGET CODE 1130	219	19,950,823	219	16,140,323		3,810,500-	
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	219	19,950,823	219	16,140,323		3,810,500-	
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT									
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	692,419	16	692,419			
		004 FULL TIME UNIFORMED PERSONNEL	236	17,729,997	236	17,109,497		620,500-	
		SUBTOTAL FOR F/T SALARIED	252	18,422,416	252	17,801,916		620,500-	
03 UNSALARIED		031 UNSALARIED		659,659		659,659			
		SUBTOTAL FOR UNSALARIED		659,659		659,659			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142			
		SUBTOTAL FOR FRINGE BENES		142		142			
		SUBTOTAL FOR BUDGET CODE 1140	252	19,082,217	252	18,461,717		620,500-	
		TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT	252	19,082,217	252	18,461,717		620,500-	
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	817,483	18	788,483		29,000-	
	004	FULL TIME UNIFORMED PERSONNEL	271	16,122,810	271	14,839,810		1,283,000-	
SUBTOTAL FOR F/T SALARIED			289	16,940,293	289	15,628,293		1,312,000-	
03 UNSALARIED	031	UNSALARIED		365,288		193,788		171,500-	
SUBTOTAL FOR UNSALARIED				365,288		193,788		171,500-	
SUBTOTAL FOR BUDGET CODE 1150			289	17,305,581	289	15,822,081		1,483,500-	
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			289	17,305,581	289	15,822,081		1,483,500-	
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,058,504	21	1,058,504			
	004	FULL TIME UNIFORMED PERSONNEL	282	24,971,097	282	39,987,312		15,016,215	
SUBTOTAL FOR F/T SALARIED			303	26,029,601	303	41,045,816		15,016,215	
SUBTOTAL FOR BUDGET CODE 1160			303	26,029,601	303	41,045,816		15,016,215	
TOTAL FOR PATROL BOROUGH QUEENS			303	26,029,601	303	41,045,816		15,016,215	
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT									
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	946,796	23	946,796			
	004	FULL TIME UNIFORMED PERSONNEL	376	25,808,112	376	25,808,112			
SUBTOTAL FOR F/T SALARIED			399	26,754,908	399	26,754,908			
03 UNSALARIED	031	UNSALARIED		517,764		517,764			
SUBTOTAL FOR UNSALARIED				517,764		517,764			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,518,000		1,518,000			
SUBTOTAL FOR ADD GRS PAY				1,518,000		1,518,000			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1200			399	28,790,672	399	28,790,672	
TOTAL FOR ONE TWENTY PRECINCT			399	28,790,672	399	28,790,672	
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,084	10	532,084	
		004 FULL TIME UNIFORMED PERSONNEL	141	16,500,395	141	16,506,002	5,607
SUBTOTAL FOR F/T SALARIED			151	17,032,479	151	17,038,086	5,607
03 UNSALARIED		031 UNSALARIED		422		422	
SUBTOTAL FOR UNSALARIED				422		422	
SUBTOTAL FOR BUDGET CODE 1210			151	17,032,901	151	17,038,508	5,607
TOTAL FOR PATROL BOROUGH STATEN ISLAND			151	17,032,901	151	17,038,508	5,607
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	998,688	25	998,688	
		004 FULL TIME UNIFORMED PERSONNEL	70	13,876,988	70	6,484,488	7,392,500-
SUBTOTAL FOR F/T SALARIED			95	14,875,676	95	7,483,176	7,392,500-
03 UNSALARIED		031 UNSALARIED		585,001		557,001	28,000-
SUBTOTAL FOR UNSALARIED				585,001		557,001	28,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,670		419,670	
		043 SHIFT DIFFERENTIAL		296,443		296,443	
		045 HOLIDAY PAY		290,875		290,875	
SUBTOTAL FOR ADD GRS PAY				1,006,988		1,006,988	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200		72,200	
SUBTOTAL FOR FRINGE BENES				72,200		72,200	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1211			95	16,539,865	95	9,119,365	7,420,500-
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	989,633	20	989,633	
		004 FULL TIME UNIFORMED PERSONNEL	229	16,306,246	229	16,306,246	
SUBTOTAL FOR F/T SALARIED			249	17,295,879	249	17,295,879	
03 UNSALARIED		031 UNSALARIED		980,667		980,667	
SUBTOTAL FOR UNSALARIED				980,667		980,667	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,093,000	
SUBTOTAL FOR ADD GRS PAY				1,093,000		1,093,000	
SUBTOTAL FOR BUDGET CODE 1220			249	19,369,546	249	19,369,546	
TOTAL FOR ONE TWENTY TWO PRECINCT			344	35,909,411	344	28,488,911	7,420,500-
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT							
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	724,892	13	565,892	159,000-
		004 FULL TIME UNIFORMED PERSONNEL	135	10,900,899	135	10,900,899	
SUBTOTAL FOR F/T SALARIED			148	11,625,791	148	11,466,791	159,000-
03 UNSALARIED		031 UNSALARIED		583,785		583,785	
SUBTOTAL FOR UNSALARIED				583,785		583,785	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,000	
SUBTOTAL FOR ADD GRS PAY				792,000		792,000	
SUBTOTAL FOR BUDGET CODE 1230			148	13,001,576	148	12,842,576	159,000-
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	13,001,576	148	12,842,576	159,000-
			686				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER								
BUDGET CODE: 1240 Detective Borough Staten Island								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	395,582	6	295,582		100,000-
		004 FULL TIME UNIFORMED PERSONNEL	97	13,480,171	97	10,000,171		3,480,000-
		SUBTOTAL FOR F/T SALARIED	103	13,875,753	103	10,295,753		3,580,000-
		SUBTOTAL FOR BUDGET CODE 1240	103	13,875,753	103	10,295,753		3,580,000-
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	103	13,875,753	103	10,295,753		3,580,000-
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA								
BUDGET CODE: 1410 OPERATIONS DISTRICT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	251,825	6	251,825		
		004 FULL TIME UNIFORMED PERSONNEL	341	20,216,978	341	20,216,978		
		SUBTOTAL FOR F/T SALARIED	347	20,468,803	347	20,468,803		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,000		
		SUBTOTAL FOR ADD GRS PAY		2,070,000		2,070,000		
		SUBTOTAL FOR BUDGET CODE 1410	347	22,538,803	347	22,538,803		
		TOTAL FOR MANHATTAN TRAFFIC AREA	347	22,538,803	347	22,538,803		
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT								
BUDGET CODE: 1420 HIGHWAY DISTRICT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,334,917	35	1,334,917		
		004 FULL TIME UNIFORMED PERSONNEL	332	28,528,655	332	28,528,655		
		SUBTOTAL FOR F/T SALARIED	367	29,863,572	367	29,863,572		
		SUBTOTAL FOR BUDGET CODE 1420	367	29,863,572	367	29,863,572		
			687					



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HIGHWAY DISTRICT			367	29,863,572	367	29,863,572		
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1500 OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852		
		004 FULL TIME UNIFORMED PERSONNEL	86	5,356,239	86	5,356,239		
		SUBTOTAL FOR F/T SALARIED	93	5,641,091	93	5,641,091		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		109,806		109,806		
		042 LONGEVITY DIFFERENTIAL		149,268		149,268		
		045 HOLIDAY PAY		109,180		109,180		
		SUBTOTAL FOR ADD GRS PAY		368,254		368,254		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,190		29,190		
		081 ANNUITY CONTRIBUTIONS		17,501		17,501		
		SUBTOTAL FOR FRINGE BENES		46,691		46,691		
		SUBTOTAL FOR BUDGET CODE 1500	93	6,056,036	93	6,056,036		
TOTAL FOR SPECIAL OPERATIONS DIVISION			93	6,056,036	93	6,056,036		
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT								
BUDGET CODE: 1520 PSB Specialized Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,650		7,650		
		004 FULL TIME UNIFORMED PERSONNEL	163	24,280,154	163	24,280,154		
		SUBTOTAL FOR F/T SALARIED	163	24,287,804	163	24,287,804		
03 UNSALARIED		031 UNSALARIED		2,985		2,985		
		SUBTOTAL FOR UNSALARIED		2,985		2,985		
		SUBTOTAL FOR BUDGET CODE 1520	163	24,290,789	163	24,290,789		
			688					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR STREET CRIME UNIT			163	24,290,789	163	24,290,789		
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1530 HARBOR UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	291,902	7	291,902		
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434		
		SUBTOTAL FOR F/T SALARIED	157	9,883,336	157	9,883,336		
		SUBTOTAL FOR BUDGET CODE 1530	157	9,883,336	157	9,883,336		
BUDGET CODE: 1745 FFY17 - Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,094				4,094-
		SUBTOTAL FOR ADD GRS PAY		4,094				4,094-
		SUBTOTAL FOR BUDGET CODE 1745		4,094				4,094-
TOTAL FOR HARBOR UNIT			157	9,887,430	157	9,883,336		4,094-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT								
BUDGET CODE: 1550 MOUNTED UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,068,922	22	1,068,922		
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819		
		SUBTOTAL FOR F/T SALARIED	181	8,201,741	181	8,201,741		
03 UNSALARIED		031 UNSALARIED		83,795		83,795		
		SUBTOTAL FOR UNSALARIED		83,795		83,795		
		SUBTOTAL FOR BUDGET CODE 1550	181	8,285,536	181	8,285,536		
TOTAL FOR MOUNTED UNIT			181	8,285,536	181	8,285,536		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1560 AVIATION UNIT								
BUDGET CODE: 1560 AVIATION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,973	1	39,973		
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220		
		SUBTOTAL FOR F/T SALARIED	59	3,968,193	59	3,968,193		
		SUBTOTAL FOR BUDGET CODE 1560	59	3,968,193	59	3,968,193		
		TOTAL FOR AVIATION UNIT	59	3,968,193	59	3,968,193		
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT								
BUDGET CODE: 1570 EMERGENCY SERVICE UN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,272	8	427,272		
		004 FULL TIME UNIFORMED PERSONNEL	487	38,331,485	487	38,331,485		
		SUBTOTAL FOR F/T SALARIED	495	38,758,757	495	38,758,757		
		SUBTOTAL FOR BUDGET CODE 1570	495	38,758,757	495	38,758,757		
		TOTAL FOR EMERGENCY SERVICES UNIT	495	38,758,757	495	38,758,757		
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1600 SUPPORT SERVICES BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	567,940	8	585,339		17,399
		004 FULL TIME UNIFORMED PERSONNEL	15	1,304,442	15	1,304,442		
		SUBTOTAL FOR F/T SALARIED	23	1,872,382	23	1,889,781		17,399
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,591		3,927		336
		042 LONGEVITY DIFFERENTIAL		12,368		12,496		128
		SUBTOTAL FOR ADD GRS PAY		15,959		16,423		464
		SUBTOTAL FOR BUDGET CODE 1600	23	1,888,341	23	1,906,204		17,863
			690					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SUPPORT SERVICES BUREAU			23	1,888,341	23	1,906,204	17,863
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,639	86,371,647	1,639	86,464,597	92,950
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008	
SUBTOTAL FOR F/T SALARIED			1,729	95,881,655	1,729	95,974,605	92,950
03 UNSALARIED		031 UNSALARIED		8,714		8,714	
SUBTOTAL FOR UNSALARIED				8,714		8,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,904		43,833	929
		042 LONGEVITY DIFFERENTIAL		9,499		9,859	360
		043 SHIFT DIFFERENTIAL		53,064		53,064	
		055 SALARY ADJUSTMENTS LABOR RSRVE		853,229			853,229-
SUBTOTAL FOR ADD GRS PAY				958,696		106,756	851,940-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,244		6,244	
SUBTOTAL FOR FRINGE BENES				6,244		6,244	
SUBTOTAL FOR BUDGET CODE 1610			1,729	96,855,309	1,729	96,096,319	758,990-
TOTAL FOR COMMUNICATIONS DIVISION			1,729	96,855,309	1,729	96,096,319	758,990-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1620 CENTRAL RECORDS DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,606,686	102	5,612,473	5,787
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911	
SUBTOTAL FOR F/T SALARIED			124	7,368,597	124	7,374,384	5,787
03 UNSALARIED		031 UNSALARIED		4,707		4,707	
SUBTOTAL FOR UNSALARIED				4,707		4,707	
			691				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1620			124	7,373,304	124	7,379,091		5,787
BUDGET CODE: 1622 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	500,352	12	500,352
SUBTOTAL FOR F/T SALARIED					12	500,352	12	500,352
SUBTOTAL FOR BUDGET CODE 1622					12	500,352	12	500,352
TOTAL FOR CENTRAL RECORDS DIVISION			124	7,373,304	136	7,879,443	12	506,139
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION								
BUDGET CODE: 1630 PROPERTY CLERK DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,661,926	81	4,662,027		101
		004 FULL TIME UNIFORMED PERSONNEL	170	12,524,185	170	12,524,185		
SUBTOTAL FOR F/T SALARIED			251	17,186,111	251	17,186,212		101
03 UNSALARIED		031 UNSALARIED		14,913		14,913		
SUBTOTAL FOR UNSALARIED				14,913		14,913		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000		1,407,000		
SUBTOTAL FOR ADD GRS PAY				1,407,000		1,407,000		
SUBTOTAL FOR BUDGET CODE 1630			251	18,608,024	251	18,608,125		101
TOTAL FOR PROPERTY CLERK DIVISION			251	18,608,024	251	18,608,125		101
RESPONSIBILITY CENTER: 1650 PRINTING SECTION								
BUDGET CODE: 1650 PRINTING SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,915,284	23	1,920,404		5,120
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395		
SUBTOTAL FOR F/T SALARIED			24	1,990,679	24	1,995,799		5,120

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1650		24	1,990,679	24	1,995,799		5,120
TOTAL FOR PRINTING SECTION		24	1,990,679	24	1,995,799		5,120
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED	001 FULL YEAR POSITIONS	366	28,699,486	366	28,679,261		20,225-
	004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153		
SUBTOTAL FOR F/T SALARIED		439	33,646,639	439	33,626,414		20,225-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		8,540		8,540		
	042 LONGEVITY DIFFERENTIAL		11,041		11,041		
	055 SALARY ADJUSTMENTS LABOR RSRVE		1,283				1,283-
SUBTOTAL FOR ADD GRS PAY			20,864		19,581		1,283-
SUBTOTAL FOR BUDGET CODE 1670		439	33,667,503	439	33,645,995		21,508-
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		870,445		870,445		
SUBTOTAL FOR F/T SALARIED			870,445		870,445		
SUBTOTAL FOR BUDGET CODE 1675			870,445		870,445		
TOTAL FOR MOTOR TRANSPORT DIVISION		439	34,537,948	439	34,516,440		21,508-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	640,142	14	640,142		
	004 FULL TIME UNIFORMED PERSONNEL	209	49,806,378	209	54,526,820		4,720,442
SUBTOTAL FOR F/T SALARIED		223	50,446,520	223	55,166,962		4,720,442

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,479,736		1,479,736	
		SUBTOTAL FOR ADD GRS PAY		1,479,736		1,479,736	
		SUBTOTAL FOR BUDGET CODE 1700	223	51,926,256	223	56,646,698	4,720,442
BUDGET CODE: 1751 Gang Division							
03 UNSALARIED		031 UNSALARIED		2,182		2,182	
		SUBTOTAL FOR UNSALARIED		2,182		2,182	
		SUBTOTAL FOR BUDGET CODE 1751		2,182		2,182	
		TOTAL FOR DETECTIVE BUREAU	223	51,928,438	223	56,648,880	4,720,442
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	930,031	17	930,031	
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304	
		SUBTOTAL FOR F/T SALARIED	178	11,732,335	178	11,732,335	
		SUBTOTAL FOR BUDGET CODE 1710	178	11,732,335	178	11,732,335	
		TOTAL FOR SPECIAL INVESTIGATIONS DIVISION	178	11,732,335	178	11,732,335	
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29		29	2,895	2,895
		004 FULL TIME UNIFORMED PERSONNEL	593		593		
		SUBTOTAL FOR F/T SALARIED	622		622	2,895	2,895
		SUBTOTAL FOR BUDGET CODE 1720	622		622	2,895	2,895
			694				

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			622		622	2,895	2,895
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 Detective Borough Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	733,413	24	973,413	240,000
		004 FULL TIME UNIFORMED PERSONNEL	397	42,551,952	397	39,656,952	2,895,000-
		SUBTOTAL FOR F/T SALARIED	421	43,285,365	421	40,630,365	2,655,000-
03 UNSALARIED		031 UNSALARIED		4,336		4,336	
		SUBTOTAL FOR UNSALARIED		4,336		4,336	
		SUBTOTAL FOR BUDGET CODE 1730	421	43,289,701	421	40,634,701	2,655,000-
TOTAL FOR DETECTIVE BOROUGH BRONX			421	43,289,701	421	40,634,701	2,655,000-
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27		27		
		004 FULL TIME UNIFORMED PERSONNEL	698		698		
		SUBTOTAL FOR F/T SALARIED	725		725		
		SUBTOTAL FOR BUDGET CODE 1740	725		725		
TOTAL FOR DETECTIVE BOROUGH BROOKLYN			725		725		
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13		
		004 FULL TIME UNIFORMED PERSONNEL	444		444		
		SUBTOTAL FOR F/T SALARIED	457		457		
			695				



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1750			457		457		
TOTAL FOR DETECTIVE BOROUGH QUEENS			457		457		
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206	
SUBTOTAL FOR F/T SALARIED			3	503,206	3	503,206	
SUBTOTAL FOR BUDGET CODE 1760			3	503,206	3	503,206	
TOTAL FOR ARSON EXPLOSION DIVISION			3	503,206	3	503,206	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25		25		
SUBTOTAL FOR F/T SALARIED			25		25		
SUBTOTAL FOR BUDGET CODE 1770			25		25		
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION			25		25		
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	22,122,385	303	22,142,183	19,798
		004 FULL TIME UNIFORMED PERSONNEL	330	33,292,104	330	33,292,104	
SUBTOTAL FOR F/T SALARIED			633	55,414,489	633	55,434,287	19,798
			696				

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1780		633	55,414,489	633	55,434,287		19,798
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	440,784	8	512,464		71,680
SUBTOTAL FOR F/T SALARIED		8	440,784	8	512,464		71,680
SUBTOTAL FOR BUDGET CODE 1785		8	440,784	8	512,464		71,680
TOTAL FOR SCIENTIFIC RESEARCH DIVISION		641	55,855,273	641	55,946,751		91,478
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	113,164	3	113,164		
	004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992		
SUBTOTAL FOR F/T SALARIED		162	10,708,156	162	10,708,156		
SUBTOTAL FOR BUDGET CODE 1790		162	10,708,156	162	10,708,156		
TOTAL FOR CENTRAL ROBBERY DIV		162	10,708,156	162	10,708,156		
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1800 Central Investigations Division							
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	2,142,552	31	2,145,899		3,347
	004 FULL TIME UNIFORMED PERSONNEL	45	11,446,095	45	11,446,095		
SUBTOTAL FOR F/T SALARIED		76	13,588,647	76	13,591,994		3,347
SUBTOTAL FOR BUDGET CODE 1800		76	13,588,647	76	13,591,994		3,347
TOTAL FOR CENTRAL INVEST-RESOURCES DIV		76	13,588,647	76	13,591,994		3,347
		697					

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1820 DISTRICT ATTORNEY NEW YORK COUNTY								
BUDGET CODE: 1820 D A NEW YORK COUNTY								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936		
		SUBTOTAL FOR F/T SALARIED	48	2,021,936	48	2,021,936		
		SUBTOTAL FOR BUDGET CODE 1820	48	2,021,936	48	2,021,936		
		TOTAL FOR DISTRICT ATTORNEY NEW YORK COUNTY	48	2,021,936	48	2,021,936		
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX								
BUDGET CODE: 1830 D A SQUAD BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23	1,426,752		
		SUBTOTAL FOR F/T SALARIED	23	1,426,752	23	1,426,752		
		SUBTOTAL FOR BUDGET CODE 1830	23	1,426,752	23	1,426,752		
		TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX	23	1,426,752	23	1,426,752		
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS								
BUDGET CODE: 1840 DA SQUAD BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40	1,221,613		
		SUBTOTAL FOR F/T SALARIED	40	1,221,613	40	1,221,613		
		SUBTOTAL FOR BUDGET CODE 1840	40	1,221,613	40	1,221,613		
		TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS	40	1,221,613	40	1,221,613		
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1850 D A SQUAD QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31		1,345,929	
		SUBTOTAL FOR F/T SALARIED	31	1,345,929	31		1,345,929	
		SUBTOTAL FOR BUDGET CODE 1850	31	1,345,929	31		1,345,929	
		TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS	31	1,345,929	31		1,345,929	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU								
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5			
		SUBTOTAL FOR F/T SALARIED	5		5			
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,561,822			3,561,822	
		SUBTOTAL FOR ADD GRS PAY		3,561,822			3,561,822	
		SUBTOTAL FOR BUDGET CODE 1900	5	3,561,822	5		3,561,822	
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU	5	3,561,822	5		3,561,822	
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB								
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		14			
		SUBTOTAL FOR F/T SALARIED	14		14			
		SUBTOTAL FOR BUDGET CODE 1910	14		14			
		TOTAL FOR ADMINISTRATIVE DIVISION - OCCB	14		14			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION								
BUDGET CODE: 1920 NARCOTICS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,272,286	101		4,272,286	
		004 FULL TIME UNIFORMED PERSONNEL	844	71,245,089	844		71,245,089	
		SUBTOTAL FOR F/T SALARIED	945	75,517,375	945		75,517,375	
		SUBTOTAL FOR BUDGET CODE 1920	945	75,517,375	945		75,517,375	
		TOTAL FOR NARCOTICS DIVISION	945	75,517,375	945		75,517,375	
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION								
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,501	3		207,501	
		004 FULL TIME UNIFORMED PERSONNEL		18,041,966			18,041,966	
		SUBTOTAL FOR F/T SALARIED	3	18,249,467	3		18,249,467	
		SUBTOTAL FOR BUDGET CODE 1930	3	18,249,467	3		18,249,467	
		TOTAL FOR PUBLIC MORALS DIVISION	3	18,249,467	3		18,249,467	
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION								
BUDGET CODE: 1960 AUTO CRIME DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2			
		SUBTOTAL FOR F/T SALARIED	2		2			
		SUBTOTAL FOR BUDGET CODE 1960	2		2			
		TOTAL FOR AUTO CRIME DIVISION	2		2			

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPERATIONS			31,787	3,354,815,770	31,822	3,279,312,323	35	75,503,447-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,787	3,354,815,770	31,822	3,279,312,323	75,503,447-
FINANCIAL PLAN SAVINGS	1,556-	338,056,442-	1,561-	23,425,689-	314,630,753
APPROPRIATION	30,231	3,016,759,328	30,261	3,255,886,634	239,127,306

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,998,369,620	3,243,477,496	245,107,876
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	377,434		377,434-
STATE	704,605	644,464	60,141-
FEDERAL - C.D.			
FEDERAL - OTHER	17,268,416	11,764,674	5,503,742-
INTRA-CITY SALES	39,253		39,253-
TOTAL	3,016,759,328	3,255,886,634	239,127,306

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
40510	ACCOUNTANT	57,750- 68,574	7	61,637	431,461
1002C	ADM MANAGER-NON-MGRL	76,556-105,331	18	88,098	1,585,769
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,786- 76,786	1	76,786	76,786
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,898- 81,898	1	81,898	81,898
10025	ADMINISTRATIVE MANAGER	100,326-100,326	1	100,326	100,326
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	128,246-129,428	2	128,837	257,674
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,665-124,182	3	97,424	292,271
83008	ADMINISTRATIVE PROJECT MANAGER	116,453-173,486	2	144,970	289,939
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,146-148,745	3	136,545	409,636
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,538-109,407	3	107,816	323,448
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,895- 97,873	5	91,843	459,216
30087	AGENCY ATTORNEY	100,541-100,541	1	100,541	100,541
71141	ASSOCIATE FINGERPRINT TECHNICIAN	35,725- 71,009	29	44,912	1,302,439
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,106-108,106	1	108,106	108,106
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 62,694	1	62,694	62,694
12627	ASSOCIATE STAFF ANALYST	80,599- 93,563	2	87,081	174,162
92501	AUTO BODY WORKER	51,984- 66,105	21	62,917	1,321,256
92510	AUTO MECHANIC	77,841- 90,619	177	89,938	15,919,059
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	6	90,619	543,715
92508	AUTOMOTIVE SERVICE WORKER	37,469- 54,391	61	45,253	2,760,460
92105	BOOKBINDER	48,213- 61,259	2	54,736	109,472
40526	BOOKKEEPER	38,360- 66,395	15	51,858	777,868
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-144,929	4	119,931	479,725
90644	CITY CUSTODIAL ASSISTANT	36,958- 41,405	3	39,632	118,897
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,471- 50,780	5	46,052	230,262
56058	COMMUNITY COORDINATOR	62,215- 82,334	2	72,275	144,549
92110	COMPOSITOR (JOB)	120,352-126,371	3	122,359	367,076
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-112,171	25	77,529	1,938,214
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,654- 91,611	2	88,633	177,265
10074	COMPUTER OPERATIONS MANAGER	146,505-167,995	4	156,406	625,624
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-136,975	6	110,461	662,765
10050	COMPUTER SYSTEMS MANAGER	145,189-161,535	2	153,362	306,724
21849	CRIMINALIST	51,862-115,350	227	76,328	17,326,522
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	123,577-149,927	6	132,457	794,742
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	169,331-169,331	1	169,331	169,331
2184A	CRIMINALIST DIRECTOR OF LABORATORY	191,282-191,282	1	191,282	191,282
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	167,614-167,614	1	167,614	167,614
95034	DIRECTOR OF ORGANIZED CRIME CONTROL-PD	192,152-192,152	1	192,152	192,152
82803	DIRECTOR OF SUPPORT SERVICES-PD	241,116-241,116	1	241,116	241,116



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	111,538-111,538	1	111,538	111,538
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	2	90,619	181,238
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,680- 59,680	1	59,680	59,680
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	51,346- 74,771	175	58,844	10,297,744
95005	EXECUTIVE AGENCY COUNSEL	164,143-164,143	1	164,143	164,143
71105	FINGERPRINT TECHNICIAN TRAINEE	31,373- 31,373	5	31,373	156,865
91415	GRAPHIC ARTIST	67,665- 81,142	2	74,404	148,807
92320	HORSESHOER	69,468- 69,468	3	69,468	208,403
81901	HOSTLER	40,314- 49,630	19	46,660	886,545
82987	MANAGER OF RADIO REPAIR OPERATIONS	190,834-190,834	1	190,834	190,834
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGR)	126,575-156,829	5	140,836	704,180
92587	MARINE MAINTENANCE MECHANIC	78,628- 78,628	2	78,628	157,256
90622	MEDIA SERVICES TECHNICIAN	49,530- 67,014	2	58,272	116,544
91212	MOTOR VEHICLE OPERATOR	49,074- 50,320	25	49,949	1,248,734
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,247	4	59,074	236,295
91830	PAINTER	76,350- 76,350	3	76,350	229,051
90610	PHOTOGRAPHER	44,496- 59,095	18	54,013	972,241
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,046	909	42,674	38,791,091
90202	POLICE ATTENDANT	43,116- 43,352	2	43,234	86,468
71012	POLICE COMMUNICATIONS TECHNICIAN	39,328- 53,883	1,268	48,746	61,810,216
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,775	115	65,626	7,546,983
71165	PRINCIPAL FINGERPRINT TECHNICIAN	53,793- 59,284	5	58,100	290,499
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	71,477- 84,692	64	74,638	4,776,843
92123	PRINTING PRESS OPERATOR	87,675- 92,060	15	89,137	1,337,051
12158	PROCUREMENT ANALYST	51,981- 77,588	4	64,907	259,626
90733	RADIO REPAIR MECHANIC	110,058-110,061	85	110,059	9,354,973
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	34,626- 34,650	91	34,631	3,151,398
10252	SECRETARY	41,970- 62,844	4	51,448	205,792
90635	SENIOR PHOTOGRAPHER	57,114- 68,260	8	61,574	492,595
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	460	53,945	24,814,914
12626	STAFF ANALYST	68,181- 73,625	2	70,903	141,806
12200	STOCK WORKER	33,454- 53,923	15	43,796	656,941
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	60,149- 68,876	172	66,620	11,458,688
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-152,648	44	124,568	5,480,992
12202	SUPERVISOR OF STOCK WORKERS	51,358- 67,443	5	56,391	281,957
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	110,000-110,000	1	110,000	110,000
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,815- 83,815	1	83,815	83,815
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 85,079	2	72,724	145,447
TOTAL FOR OBJECT 001			4,202		239,390,550

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL

7026P CAPT DET CHIEF OF DEPARTMENT	242,592-242,592	1	242,592	242,592
70265 CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	138,600-171,310	244	161,700	39,454,880
7026F CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	40	200,011	8,000,440
7026D CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	87	180,327	15,688,449
7026E CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	71	189,879	13,481,409
7026G CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	12	240,511	2,886,132
7026H CAPTAIN DETAILED AS CHIEF OF DETECTIVES	241,116-241,116	1	241,116	241,116
7026K CAPTAIN DETAILED AS CHIEF OF PATROL	241,116-241,116	1	241,116	241,116
7026X CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS	241,116-241,116	1	241,116	241,116
70260 LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	793	130,807	103,729,692
7026B LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	92	145,606	13,395,735
7026A LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	41	144,563	5,927,102
7021A P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	68,624- 97,324	2,793	97,053	271,068,612
7021D P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	68,624- 97,324	561	97,003	54,418,848
70210 POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	16,481	70,743	1,165,920,916
7021C POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	174	125,531	21,842,394
7021B POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	411	109,360	44,946,960
70235 SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	2,335	103,784	242,335,926
7023A SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	111	120,214	13,343,784
7023B SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	183	121,557	22,244,949
TOTAL FOR OBJECT 004		24,433		2,039,652,168

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POSITION SCHEDULE FOR U/A 001		28,635		2,279,042,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1,626		129,412,379
TOTAL FOR U/A 001		30,261		2,408,455,097
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2050 DC COLLABORATIVE POLICING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,163,957	15	1,174,976			11,019
		004 FULL TIME UNIFORMED PERSONNEL		700,000		700,000			
		SUBTOTAL FOR F/T SALARIED	15	1,863,957	15	1,874,976			11,019
03 UNSALARIED		031 UNSALARIED		3,085		3,085			
		SUBTOTAL FOR UNSALARIED		3,085		3,085			
		SUBTOTAL FOR BUDGET CODE 2050	15	1,867,042	15	1,878,061			11,019
BUDGET CODE: 2060 DC Strategic Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,217,344		2,217,851			507
		004 FULL TIME UNIFORMED PERSONNEL		2,000,000		2,000,000			
		SUBTOTAL FOR F/T SALARIED		4,217,344		4,217,851			507
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231			20
		042 LONGEVITY DIFFERENTIAL		122		127			5
		SUBTOTAL FOR ADD GRS PAY		333		358			25
		SUBTOTAL FOR BUDGET CODE 2060		4,217,677		4,218,209			532
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	4,011,682	27	4,040,543			28,861
		004 FULL TIME UNIFORMED PERSONNEL		12,100,000		12,100,000			
		SUBTOTAL FOR F/T SALARIED	27	16,111,682	27	16,140,543			28,861
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,056		1,155			99
		042 LONGEVITY DIFFERENTIAL		473		514			41
		SUBTOTAL FOR ADD GRS PAY		1,529		1,669			140
		SUBTOTAL FOR BUDGET CODE 2520	27	16,113,211	27	16,142,212			29,001
BUDGET CODE: 2710 Counter Terrorism Div.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	565,367	8	576,284			10,917
		004 FULL TIME UNIFORMED PERSONNEL	155	16,709,479	155	16,714,086			4,607
		SUBTOTAL FOR F/T SALARIED	163	17,274,846	163	17,290,370			15,524

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,000		2,000,000	
		043 SHIFT DIFFERENTIAL		600,000		600,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		20,302			20,302-
		SUBTOTAL FOR ADD GRS PAY		2,620,302		2,600,000	20,302-
		SUBTOTAL FOR BUDGET CODE 2710	163	19,895,148	163	19,890,370	4,778-
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,313	1	90,313	
		004 FULL TIME UNIFORMED PERSONNEL	113	11,394,843	113	11,394,843	
		SUBTOTAL FOR F/T SALARIED	114	11,485,156	114	11,485,156	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300,000		300,000	
		SUBTOTAL FOR ADD GRS PAY		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 2720	114	11,785,156	114	11,785,156	
BUDGET CODE: 2740 Bomb Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,000,000	39	4,000,000	
		SUBTOTAL FOR F/T SALARIED	39	4,000,000	39	4,000,000	
		SUBTOTAL FOR BUDGET CODE 2740	39	4,000,000	39	4,000,000	
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	683,045	3	683,566	521
		004 FULL TIME UNIFORMED PERSONNEL	50	6,424,907	50	7,192,752	767,845
		SUBTOTAL FOR F/T SALARIED	53	7,107,952	53	7,876,318	768,366
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231	20
		042 LONGEVITY DIFFERENTIAL		86		90	4
		SUBTOTAL FOR ADD GRS PAY		297		321	24
		SUBTOTAL FOR BUDGET CODE 2900	53	7,108,249	53	7,876,639	768,390
TOTAL FOR			411	64,986,483	411	65,790,647	804,164

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMISS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,697,792	33	2,738,093	40,301
		004 FULL TIME UNIFORMED PERSONNEL	104	19,655,520	104	19,664,747	9,227
		SUBTOTAL FOR F/T SALARIED	137	22,353,312	137	22,402,840	49,528
02 OTH SALARIED		021 PART-TIME POSITIONS		158,156		158,156	
		SUBTOTAL FOR OTH SALARIED		158,156		158,156	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		315,948		316,067	119
		042 LONGEVITY DIFFERENTIAL		12,362,136		12,362,177	41
		043 SHIFT DIFFERENTIAL		6,782,099		6,782,099	
		045 HOLIDAY PAY		9,309,351		9,540,413	231,062
		SUBTOTAL FOR ADD GRS PAY		28,769,534		29,000,756	231,222
		SUBTOTAL FOR BUDGET CODE 2000	137	51,281,002	137	51,561,752	280,750
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,455,649	10	1,460,611	4,962
		004 FULL TIME UNIFORMED PERSONNEL	175	16,019,959	175	16,278,285	258,326
		SUBTOTAL FOR F/T SALARIED	185	17,475,608	185	17,738,896	263,288
03 UNSALARIED		031 UNSALARIED		543		543	
		SUBTOTAL FOR UNSALARIED		543		543	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,690		1,848	158
		042 LONGEVITY DIFFERENTIAL		2,658		2,710	52
		043 SHIFT DIFFERENTIAL		600,000		600,000	
		SUBTOTAL FOR ADD GRS PAY		604,348		604,558	210
		SUBTOTAL FOR BUDGET CODE 2700	185	18,080,499	185	18,343,997	263,498
BUDGET CODE: 2730 Critical Response Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS		938,539		938,539	
		004 FULL TIME UNIFORMED PERSONNEL	442	53,938,642	442	53,938,642	
		SUBTOTAL FOR F/T SALARIED	442	54,877,181	442	54,877,181	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000	
		043 SHIFT DIFFERENTIAL		2,000,000		2,000,000	
		046 TERMINAL LEAVE		21,000		21,000	
		SUBTOTAL FOR ADD GRS PAY		4,521,000		4,521,000	
		SUBTOTAL FOR BUDGET CODE 2730	442	59,398,181	442	59,398,181	
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	764	128,759,682	764	129,303,930	544,248
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY							
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	851,207	10	857,123	5,916
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143	
		SUBTOTAL FOR F/T SALARIED	22	2,567,350	22	2,573,266	5,916
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422		462	40
		042 LONGEVITY DIFFERENTIAL		242		254	12
		SUBTOTAL FOR ADD GRS PAY		664		716	52
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43	
		SUBTOTAL FOR FRINGE BENES		43		43	
		SUBTOTAL FOR BUDGET CODE 2010	22	2,568,057	22	2,574,025	5,968
		TOTAL FOR OFFICE OF EQUAL OPPORTUNITY	22	2,568,057	22	2,574,025	5,968
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,715,173	24	1,750,281	35,108
		004 FULL TIME UNIFORMED PERSONNEL	54	7,421,799	54	7,421,799	
		SUBTOTAL FOR F/T SALARIED	78	9,136,972	78	9,172,080	35,108

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
02	OTH	SALARIED	021	PART-TIME POSITIONS		11,024		11,024	
		SUBTOTAL FOR OTH SALARIED				11,024		11,024	
03	UN	SALARIED	031	UN		38,450		38,450	
		SUBTOTAL FOR UNSALARIED				38,450		38,450	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		211		231	
			042	LONGEVITY DIFFERENTIAL		2,796		2,808	
		SUBTOTAL FOR ADD GRS PAY				3,007		3,039	
		SUBTOTAL FOR BUDGET CODE 2020	78		9,189,453	78	9,224,593	35,140	
		TOTAL FOR OFFICE OF MGMT AND PLANNING	78		9,189,453	78	9,224,593	35,140	
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION									
BUDGET CODE: 2030 EMPLOYEE RELATIONS S									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	2	101,076	2	101,877	801
			004	FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,825,555	
		SUBTOTAL FOR F/T SALARIED	31		3,926,631	31	3,927,432	801	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		211		231	20
			042	LONGEVITY DIFFERENTIAL		121		127	6
		SUBTOTAL FOR ADD GRS PAY				332		358	26
		SUBTOTAL FOR BUDGET CODE 2030	31		3,926,963	31	3,927,790	827	
		TOTAL FOR EMPLOYEE RELATIONS SECTION	31		3,926,963	31	3,927,790	827	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2040 DEP COMM OF TRAINING									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	285	13,216,070	285	13,228,664	12,594
			004	FULL TIME UNIFORMED PERSONNEL	538	83,343,120	538	83,347,727	4,607
		SUBTOTAL FOR F/T SALARIED	823		96,559,190	823	96,576,391	17,201	
			710						

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		1,240,716		1,240,716	
		SUBTOTAL FOR UNSALARIED		1,240,716		1,240,716	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,056		1,155	99
		042 LONGEVITY DIFFERENTIAL		2,508		2,558	50
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,505			15,505-
		SUBTOTAL FOR ADD GRS PAY		19,069		3,713	15,356-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458	
		SUBTOTAL FOR FRINGE BENES		17,458		17,458	
		SUBTOTAL FOR BUDGET CODE 2040	823	97,836,433	823	97,838,278	1,845
		TOTAL FOR DEPUTY COMM OF TRAINING	823	97,836,433	823	97,838,278	1,845
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,916,013	54	3,920,632	4,619
		004 FULL TIME UNIFORMED PERSONNEL	537	67,111,631	537	67,116,250	4,619
		SUBTOTAL FOR F/T SALARIED	591	71,027,644	591	71,036,882	9,238
03 UNSALARIED		031 UNSALARIED		2,960		2,960	
		SUBTOTAL FOR UNSALARIED		2,960		2,960	
		SUBTOTAL FOR BUDGET CODE 2130	591	71,030,604	591	71,039,842	9,238
		TOTAL FOR INTELLIGENCE DIVISION	591	71,030,604	591	71,039,842	9,238
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22		
		SUBTOTAL FOR F/T SALARIED	22		22		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2140			22		22		
TOTAL FOR INSPECTIONS DIVISION			22		22		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,155,804	29	1,160,983	5,179
		004 FULL TIME UNIFORMED PERSONNEL	596	66,385,350	596	66,389,957	4,607
SUBTOTAL FOR F/T SALARIED			625	67,541,154	625	67,550,940	9,786
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231	20
		042 LONGEVITY DIFFERENTIAL		4,364,635		4,364,641	6
SUBTOTAL FOR ADD GRS PAY				4,364,846		4,364,872	26
SUBTOTAL FOR BUDGET CODE 2150			625	71,906,000	625	71,915,812	9,812
TOTAL FOR INTERNAL AFFAIRS DIVISION			625	71,906,000	625	71,915,812	9,812
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	547,658	7	572,620	24,962
		004 FULL TIME UNIFORMED PERSONNEL	24	2,658,008	24	2,658,008	
SUBTOTAL FOR F/T SALARIED			31	3,205,666	31	3,230,628	24,962
SUBTOTAL FOR BUDGET CODE 2300			31	3,205,666	31	3,230,628	24,962
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			31	3,205,666	31	3,230,628	24,962
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,012,837	12	1,021,687	8,850
		004 FULL TIME UNIFORMED PERSONNEL	132	11,613,963	132	11,623,190	9,227
		SUBTOTAL FOR F/T SALARIED	144	12,626,800	144	12,644,877	18,077
03 UNSALARIED		031 UNSALARIED		225,566		225,566	
		SUBTOTAL FOR UNSALARIED		225,566		225,566	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		845		924	79
		042 LONGEVITY DIFFERENTIAL		2,248		2,277	29
		SUBTOTAL FOR ADD GRS PAY		3,093		3,201	108
		SUBTOTAL FOR BUDGET CODE 2400	144	12,855,459	144	12,873,644	18,185
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	144	12,855,459	144	12,873,644	18,185
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	13,444,993	172	13,511,318	66,325
		004 FULL TIME UNIFORMED PERSONNEL	67	8,370,079	67	8,370,079	
		SUBTOTAL FOR F/T SALARIED	239	21,815,072	239	21,881,397	66,325
03 UNSALARIED		031 UNSALARIED		13,161		13,161	
		SUBTOTAL FOR UNSALARIED		13,161		13,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,479		1,617	138
		042 LONGEVITY DIFFERENTIAL		698		739	41
		SUBTOTAL FOR ADD GRS PAY		2,177		2,356	179
		SUBTOTAL FOR BUDGET CODE 2500	239	21,830,410	239	21,896,914	66,504
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	239	21,830,410	239	21,896,914	66,504

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,181,298	45	2,183,916	2,618
		004 FULL TIME UNIFORMED PERSONNEL	29	3,650,401	29	3,650,401	
		SUBTOTAL FOR F/T SALARIED	74	5,831,699	74	5,834,317	2,618
03 UNSALARIED		031 UNSALARIED		13,217		13,217	
		SUBTOTAL FOR UNSALARIED		13,217		13,217	
		SUBTOTAL FOR BUDGET CODE 2510	74	5,844,916	74	5,847,534	2,618
		TOTAL FOR LICENSE DIVISION	74	5,844,916	74	5,847,534	2,618
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	884,252	9	900,766	16,514
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324	
		SUBTOTAL FOR F/T SALARIED	15	1,394,576	15	1,411,090	16,514
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231	20
		042 LONGEVITY DIFFERENTIAL		121		127	6
		SUBTOTAL FOR ADD GRS PAY		332		358	26
		SUBTOTAL FOR BUDGET CODE 2600	15	1,394,908	15	1,411,448	16,540
		TOTAL FOR DEPUTY COMMISSIONER TRIALS	15	1,394,908	15	1,411,448	16,540
TOTAL FOR EXECUTIVE MANAGEMENT			3,870	495,335,034	3,870	496,875,085	1,540,051

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,870	495,335,034	3,870	496,875,085	1,540,051
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,870	495,335,034	3,870	496,875,085	1,540,051

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	495,335,034	496,875,085	1,540,051
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	495,335,034	496,875,085	1,540,051

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-125,582	2	108,573	217,145
1002C	ADM MANAGER-NON-MGRL	77,483-142,484	4	102,576	410,303
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	99,879-123,868	3	109,197	327,592
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	158,972-174,387	2	166,680	333,359
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	186,076-186,076	1	186,076	186,076
10001	ADMINISTRATIVE ACCOUNTANT	145,022-145,022	1	145,022	145,022
10053	ADMINISTRATIVE CITY PLANNER	130,804-130,804	1	130,804	130,804
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	183,606-183,606	1	183,606	183,606
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	109,111-109,111	1	109,111	109,111
10025	ADMINISTRATIVE MANAGER	132,372-132,372	1	132,372	132,372
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,919- 78,919	1	78,919	78,919
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	64,998-241,116	11	128,647	1,415,114
10026	ADMINISTRATIVE STAFF ANALYST	175,167-241,116	5	218,419	1,092,093
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,435-112,639	7	99,968	699,774
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,638- 97,923	11	92,276	1,015,035
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	135,433-135,433	1	135,433	135,433
30087	AGENCY ATTORNEY	67,113-125,681	61	94,006	5,734,342
30086	AGENCY ATTORNEY INTERNE	62,397- 71,811	5	64,280	321,399
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	191,864-191,864	1	191,864	191,864
12927	ASSISTANT COMMISSIONER (PROGRAMS & POLICIES)	200,823-200,823	1	200,823	200,823
30084	ASSISTANT COUNSEL-PD	102,584-128,102	9	116,982	1,052,842
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	159,232-159,232	1	159,232	159,232
60821	ASSOC SPVR OF SCHOOL SECURITY	78,894- 78,894	1	78,894	78,894
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,783- 82,413	10	65,812	658,115
12627	ASSOCIATE STAFF ANALYST	75,591- 90,716	12	80,080	960,964
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	50,546- 57,411	4	52,290	209,160
92105	BOOKBINDER	46,580- 46,580	1	46,580	46,580
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	130,372-130,372	1	130,372	130,372
53046	CITY DEPUTY MEDICAL DIRECTOR	188,100-188,100	1	188,100	188,100
21744	CITY RESEARCH SCIENTIST	75,504-110,000	20	92,239	1,844,785
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 62,844	5	53,589	267,946
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,239- 61,490	5	53,843	269,214
56058	COMMUNITY COORDINATOR	54,100- 82,148	10	64,293	642,930
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,505- 88,505	1	88,505	88,505
13632	COMPUTER SPECIALIST (SOFTWARE)	94,366- 94,366	1	94,366	94,366
10050	COMPUTER SYSTEMS MANAGER	131,739-175,087	2	153,413	306,826
31175	CRIME ANALYST	54,786- 96,682	79	59,426	4,694,640
12935	DEPUTY COMMISSIONER	241,116-241,116	3	241,116	723,348
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	241,116-241,116	1	241,116	241,116
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	241,116-241,116	1	241,116	241,116

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	149,350-149,350	1	149,350	149,350
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	138,308-138,308	1	138,308	138,308
91717	ELECTRICIAN	111,538-111,538	1	111,538	111,538
95005	EXECUTIVE AGENCY COUNSEL	116,504-241,116	28	166,437	4,660,246
91415	GRAPHIC ARTIST	45,594- 72,971	4	63,474	253,895
82800	INTELLIGENCE RESEARCH MANAGER-PD	154,905-192,152	4	168,041	672,162
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	71,941-122,091	25	92,323	2,308,077
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	106,433-133,007	10	113,453	1,134,534
3117B	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL B)	132,971-132,971	1	132,971	132,971
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 66,295	8	53,136	425,090
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,777- 45,684	4	45,004	180,016
40502	MANAGEMENT AUDITOR	74,585- 94,309	5	83,358	416,790
90622	MEDIA SERVICES TECHNICIAN	42,798- 70,541	20	49,190	983,795
30080	PARALEGAL AIDE	37,611- 58,912	6	49,026	294,158
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,244	63	44,498	2,803,351
71012	POLICE COMMUNICATIONS TECHNICIAN	53,251- 53,251	1	53,251	53,251
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 89,800	43	64,814	2,786,988
92123	PRINTING PRESS OPERATOR	92,060- 92,060	1	92,060	92,060
12158	PROCUREMENT ANALYST	63,049- 63,049	1	63,049	63,049
60621	PROGRAM PRODUCER	48,008- 67,422	4	54,819	219,277
60216	PUBLIC RECORDS OFFICER	55,147- 63,349	2	59,248	118,496
60817	SCHOOL SAFETY AGENT	34,834- 50,207	11	45,245	497,691
10252	SECRETARY	50,776- 62,319	3	56,189	168,566
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 59,990	63	54,278	3,419,507
12626	STAFF ANALYST	50,078- 74,585	17	62,251	1,058,259
12749	STAFF ANALYST TRAINEE	48,729- 48,729	1	48,729	48,729
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	86,645-119,304	3	100,340	301,019
60820	SUPERVISOR OF SCHOOL SECURITY	72,179- 72,179	2	72,179	144,358
7165A	TRAFFIC ENFORCEMENT AGENT	45,385- 45,397	2	45,391	90,782
71651	TRAFFIC ENFORCEMENT AGENT	42,377- 46,393	11	44,758	492,340
TOTAL FOR OBJECT 001			636		50,421,061
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	138,600-171,310	34	162,107	5,511,630
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	18	200,011	3,600,198
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	41	180,327	7,393,407
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	36	189,879	6,835,644
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	3	240,511	721,533
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	241,116-241,116	1	241,116	241,116
7026W	CAPTAIN-CHIEF OF COMMUNITY AFFAIRS	241,116-241,116	1	241,116	241,116

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	241,116-241,116	1	241,116	241,116
7026Z	CAPTAIN-CHIEF OF STAFF	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	183	132,690	24,282,263
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	35	145,938	5,107,847
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	31	144,498	4,479,442
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	63,345- 97,324	386	96,619	37,294,751
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302-109,360	143	97,257	13,907,806
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,375	68,008	161,519,677
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	88	125,531	11,046,728
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	196	109,360	21,434,560
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	648	107,774	69,837,755
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	54	121,235	6,546,693
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	104	122,111	12,699,565
TOTAL FOR OBJECT 004			4,379		393,183,963

POSITION SCHEDULE FOR U/A 002			5,015		443,605,024
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,145		-101,281,705
TOTAL FOR U/A 002			3,870		342,323,319

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,290	249,383,315	5,290	247,569,612		1,813,703-	
		004 FULL TIME UNIFORMED PERSONNEL	1	182,181	1	186,788		4,607	
		SUBTOTAL FOR F/T SALARIED	5,291	249,565,496	5,291	247,756,400		1,809,096-	
03 UNSALARIED		031 UNSALARIED		600,620		600,620			
		SUBTOTAL FOR UNSALARIED		600,620		600,620			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,217,584		3,217,683		99	
		042 LONGEVITY DIFFERENTIAL		1,233,417		1,233,446		29	
		043 SHIFT DIFFERENTIAL		445,823		445,823			
		047 OVERTIME		34,423,599		40,423,599		6,000,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		155,672				155,672-	
		SUBTOTAL FOR ADD GRS PAY		39,476,095		45,320,551		5,844,456	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,307,791		7,307,791			
		SUBTOTAL FOR FRINGE BENES		7,307,791		7,307,791			
		SUBTOTAL FOR BUDGET CODE 3000	5,291	296,950,002	5,291	300,985,362		4,035,360	
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,699,256	32	2,704,058		4,802	
		004 FULL TIME UNIFORMED PERSONNEL	188	19,602,423	188	19,661,819		59,396	
		SUBTOTAL FOR F/T SALARIED	220	22,301,679	220	22,365,877		64,198	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,401,405		1,401,405			
		043 SHIFT DIFFERENTIAL		65,996		65,996			
		045 HOLIDAY PAY		70,579		70,579			
		048 OVERTIME UNIFORM FORCES		370,000		370,000			
		SUBTOTAL FOR ADD GRS PAY		1,907,980		1,907,980			
		SUBTOTAL FOR BUDGET CODE 3100	220	24,209,659	220	24,273,857		64,198	
		TOTAL FOR	5,511	321,159,661	5,511	325,259,219		4,099,558	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR SCHOOL SAFETY- P.S.			5,511	321,159,661	5,511	325,259,219	4,099,558

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,511	321,159,661	5,511	325,259,219	4,099,558
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,511	321,159,661	5,511	325,259,219	4,099,558

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,209,659	24,273,857	64,198
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	296,950,002	300,985,362	4,035,360
TOTAL	321,159,661	325,259,219	4,099,558

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10083	*ADM SCHOOL SECURITY MANAGER-U	85,725- 85,725	1	85,725	85,725
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247- 65,247	1	65,247	65,247
10026	ADMINISTRATIVE STAFF ANALYST	149,841-149,841	1	149,841	149,841
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,006- 99,006	1	99,006	99,006
60821	ASSOC SPVR OF SCHOOL SECURITY	67,414- 78,869	35	74,934	2,622,689
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	110,647-126,037	5	114,150	570,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,454- 46,166	3	43,587	130,761
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,071- 62,071	1	62,071	62,071
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,857	17	44,948	764,109
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,325- 66,322	3	59,445	178,336
12158	PROCUREMENT ANALYST	66,510- 66,510	1	66,510	66,510
60817	SCHOOL SAFETY AGENT	34,834- 50,207	4,769	45,828	218,554,376
10252	SECRETARY	46,423- 53,217	2	49,820	99,640
10147	SENIOR POLICE ADMINISTRATIVE AIDE	54,560- 54,560	1	54,560	54,560
60820	SUPERVISOR OF SCHOOL SECURITY	72,179- 72,179	106	72,179	7,650,974
TOTAL FOR OBJECT 001			4,947		231,154,595
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	171,310-171,310	1	171,310	171,310
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	2	200,011	400,022
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	1	180,327	180,327
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	1	189,879	189,879
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	10	133,092	1,330,919
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	97,324- 97,324	2	97,324	194,648
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	5	85,292	426,460
70235	SERGEANT-(RECURRING NIGHT SHIFT)	109,360-109,360	10	109,360	1,093,600
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-111,572	1	111,572	111,572
TOTAL FOR OBJECT 004			33		4,098,737
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POSITION SCHEDULE FOR U/A 003			4,980		235,253,332
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			531		25,084,241
TOTAL FOR U/A 003			5,511		260,337,573
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4540 Headquarters Custodian Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,622,160	41	1,622,160		
		SUBTOTAL FOR F/T SALARIED	41	1,622,160	41	1,622,160		
03 UNSALARIED		031 UNSALARIED		19,237		19,237		
		SUBTOTAL FOR UNSALARIED		19,237		19,237		
		SUBTOTAL FOR BUDGET CODE 4540	41	1,641,397	41	1,641,397		
BUDGET CODE: 4550 Plant Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,171,038	33	3,171,038		
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095		
		SUBTOTAL FOR F/T SALARIED	41	3,429,133	41	3,429,133		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533		
		SUBTOTAL FOR ADD GRS PAY		6,533		6,533		
		SUBTOTAL FOR BUDGET CODE 4550	41	3,435,666	41	3,435,666		
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,031,538	77	5,031,538		
		SUBTOTAL FOR F/T SALARIED	77	5,031,538	77	5,031,538		
		SUBTOTAL FOR BUDGET CODE 4560	77	5,031,538	77	5,031,538		
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,321,265		5,329,702		8,437
		004 FULL TIME UNIFORMED PERSONNEL		8,715,062		8,715,062		
		SUBTOTAL FOR F/T SALARIED		14,036,327		14,044,764		8,437
		SUBTOTAL FOR BUDGET CODE 4620		14,036,327		14,044,764		8,437
BUDGET CODE: 4950 DC ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,279		47,898		4,619
		004 FULL TIME UNIFORMED PERSONNEL		2,100,000		2,100,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				2,143,279		2,147,898	4,619
02 OTH SALARIED		021 PART-TIME POSITIONS		17,715		17,715	
SUBTOTAL FOR OTH SALARIED				17,715		17,715	
03 UNSALARIED		031 UNSALARIED		1,778		1,778	
SUBTOTAL FOR UNSALARIED				1,778		1,778	
SUBTOTAL FOR BUDGET CODE 4950				2,162,772		2,167,391	4,619
BUDGET CODE: 5010 Career Enhancement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,608		55,608	
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000	
SUBTOTAL FOR F/T SALARIED				5,055,608		5,055,608	
SUBTOTAL FOR BUDGET CODE 5010				5,055,608		5,055,608	
TOTAL FOR			159	31,363,308	159	31,376,364	13,056
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	8,863,318	91	8,907,194	43,876
		004 FULL TIME UNIFORMED PERSONNEL	33	6,264,998	33	6,748,639	483,641
SUBTOTAL FOR F/T SALARIED			124	15,128,316	124	15,655,833	527,517
03 UNSALARIED		031 UNSALARIED		39,584		39,584	
SUBTOTAL FOR UNSALARIED				39,584		39,584	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		73,620		73,620	
		041 ASSIGNMENT DIFFERENTIAL		1,099,123		1,099,182	59
		042 LONGEVITY DIFFERENTIAL		5,355,802		5,355,825	23
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866	
		045 HOLIDAY PAY		3,127,678		3,127,678	
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
SUBTOTAL FOR ADD GRS PAY				11,871,089		11,871,171	82

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,319,134		37,819,134	3,500,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,187,836		1,186,192	1,644-
		081 ANNUITY CONTRIBUTIONS		24,615,485		28,115,318	3,499,833
		SUBTOTAL FOR FRINGE BENES		67,122,455		67,120,644	1,811-
		SUBTOTAL FOR BUDGET CODE 4000	124	94,161,444	124	94,687,232	525,788
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425	
		SUBTOTAL FOR F/T SALARIED		89,425		89,425	
		SUBTOTAL FOR BUDGET CODE 4250		89,425		89,425	
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,294,808	24	1,295,610	802
		004 FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58	4,100,466	
		SUBTOTAL FOR F/T SALARIED	82	5,395,274	82	5,396,076	802
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342	
		SUBTOTAL FOR ADD GRS PAY		342		342	
		SUBTOTAL FOR BUDGET CODE 4410	82	5,395,616	82	5,396,418	802
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,169	8	419,288	119
		004 FULL TIME UNIFORMED PERSONNEL	7	521,366	7	521,366	
		SUBTOTAL FOR F/T SALARIED	15	940,535	15	940,654	119
		SUBTOTAL FOR BUDGET CODE 4420	15	940,535	15	940,654	119
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	221	100,587,020	221	101,113,729	526,709

RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION

BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	63	3,450,883	63	3,453,989	3,106
	004	FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949	
SUBTOTAL FOR F/T SALARIED			81	4,613,832	81	4,616,938	3,106
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		266		266	
SUBTOTAL FOR ADD GRS PAY				266		266	
SUBTOTAL FOR BUDGET CODE 4200			81	4,614,098	81	4,617,204	3,106
TOTAL FOR PAYROLL PENSION SECTION			81	4,614,098	81	4,617,204	3,106
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL		61,667		61,667	
SUBTOTAL FOR F/T SALARIED				61,667		61,667	
SUBTOTAL FOR BUDGET CODE 4300				61,667		61,667	
TOTAL FOR AUDITS & ACCOUNTS DIVISION				61,667		61,667	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	4,748,514	10	4,811,955	63,441
	004	FULL TIME UNIFORMED PERSONNEL	17	1,144,404	17	1,144,404	
SUBTOTAL FOR F/T SALARIED			27	5,892,918	27	5,956,359	63,441
03 UNSALARIED	031	UNSALARIED		742		742	
SUBTOTAL FOR UNSALARIED				742		742	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,243		5,243	
	042	LONGEVITY DIFFERENTIAL		114		114	
	055	SALARY ADJUSTMENTS LABOR RSRVE		176,389			176,389-
SUBTOTAL FOR ADD GRS PAY				181,746		5,357	176,389-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4500			27	6,075,406	27	5,962,458		112,948-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			27	6,075,406	27	5,962,458		112,948-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: Z401 PlanYC- Energy DCAS-I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,000			2-	170,000-
SUBTOTAL FOR F/T SALARIED			2	170,000			2-	170,000-
SUBTOTAL FOR BUDGET CODE Z401			2	170,000			2-	170,000-
BUDGET CODE: 4520 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	17,290,186	176	17,377,355		87,169
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880		
SUBTOTAL FOR F/T SALARIED			215	19,906,066	215	19,993,235		87,169
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		324,105				324,105-
SUBTOTAL FOR ADD GRS PAY				324,105				324,105-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				1,644		1,644
		081 ANNUITY CONTRIBUTIONS				167		167
SUBTOTAL FOR FRINGE BENES						1,811		1,811
SUBTOTAL FOR BUDGET CODE 4520			215	20,230,171	215	19,995,046		235,125-
TOTAL FOR BUILDING MAINTENANCE SECTION			217	20,400,171	215	19,995,046	2-	405,125-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4530 QUARTERMASTER SECTIO								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639		
SUBTOTAL FOR F/T SALARIED				9,639		9,639		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4530			9,639		9,639		
TOTAL FOR QUARTERMASTER SECTION			9,639		9,639		
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	273	20,694,634	273	20,729,651		35,017
	004 FULL TIME UNIFORMED PERSONNEL	104	4,330,747	104	4,330,747		
SUBTOTAL FOR F/T SALARIED		377	25,025,381	377	25,060,398		35,017
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,535		2,772		237
	042 LONGEVITY DIFFERENTIAL		3,021		3,091		70
	055 SALARY ADJUSTMENTS LABOR RSRVE		351				351-
SUBTOTAL FOR ADD GRS PAY			5,907		5,863		44-
SUBTOTAL FOR BUDGET CODE 4600		377	25,031,288	377	25,066,261		34,973
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS		377	25,031,288	377	25,066,261		34,973
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	469,965	5	480,921		10,956
	004 FULL TIME UNIFORMED PERSONNEL	15	7,742,554	15	7,747,161		4,607
SUBTOTAL FOR F/T SALARIED		20	8,212,519	20	8,228,082		15,563
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		211		231		20
	042 LONGEVITY DIFFERENTIAL		1,809		1,821		12
SUBTOTAL FOR ADD GRS PAY			2,020		2,052		32
SUBTOTAL FOR BUDGET CODE 4900		20	8,214,539	20	8,230,134		15,595

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OFFICE FIRST DEPUTY COMM			20	8,214,539	20	8,230,134	15,595
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	383,135	4	390,760	7,625
		004 FULL TIME UNIFORMED PERSONNEL	6	495,384	6	499,991	4,607
		SUBTOTAL FOR F/T SALARIED	10	878,519	10	890,751	12,232
		SUBTOTAL FOR BUDGET CODE 4910	10	878,519	10	890,751	12,232
		TOTAL FOR OFFICE OF LABOR POLICY	10	878,519	10	890,751	12,232
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,431,291	43	3,444,659	13,368
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20	1,832,340	
		SUBTOTAL FOR F/T SALARIED	63	5,263,631	63	5,276,999	13,368
03 UNSALARIED		031 UNSALARIED		482		482	
		SUBTOTAL FOR UNSALARIED		482		482	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422		462	40
		042 LONGEVITY DIFFERENTIAL		167		179	12
		SUBTOTAL FOR ADD GRS PAY		589		641	52
		SUBTOTAL FOR BUDGET CODE 4930	63	5,264,702	63	5,278,122	13,420
		TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE	63	5,264,702	63	5,278,122	13,420
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	991,388	13	1,020,710	29,322
		004 FULL TIME UNIFORMED PERSONNEL	21	5,187,247	21	5,191,866	4,619
		SUBTOTAL FOR F/T SALARIED	34	6,178,635	34	6,212,576	33,941
03 UNSALARIED		031 UNSALARIED		32,599		32,599	
		SUBTOTAL FOR UNSALARIED		32,599		32,599	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,140		11,088	948
		042 LONGEVITY DIFFERENTIAL		14,155		14,468	313
		SUBTOTAL FOR ADD GRS PAY		24,295		25,556	1,261
		SUBTOTAL FOR BUDGET CODE 5000	34	6,235,529	34	6,270,731	35,202
		TOTAL FOR PERSONNEL BUREAU	34	6,235,529	34	6,270,731	35,202
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348	
		SUBTOTAL FOR F/T SALARIED	32	885,114	32	885,114	
		SUBTOTAL FOR BUDGET CODE 5100	32	885,114	32	885,114	
		TOTAL FOR STAFF SERVICES SECTION	32	885,114	32	885,114	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,388,658	145	7,401,312	12,654
		004 FULL TIME UNIFORMED PERSONNEL	68	4,201,411	68	4,201,411	
		SUBTOTAL FOR F/T SALARIED	213	11,590,069	213	11,602,723	12,654
03 UNSALARIED		031 UNSALARIED		6,517		6,517	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				6,517		6,517		
SUBTOTAL FOR BUDGET CODE 5200			213	11,596,586	213	11,609,240		12,654
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			213	11,596,586	213	11,609,240		12,654
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION								
BUDGET CODE: 5300 Candidate Assessment Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,669,556	114	5,690,621		21,065
		004 FULL TIME UNIFORMED PERSONNEL	208	18,984,938	208	18,984,938		
SUBTOTAL FOR F/T SALARIED			322	24,654,494	322	24,675,559		21,065
03 UNSALARIED		031 UNSALARIED		431,689		431,689		
SUBTOTAL FOR UNSALARIED				431,689		431,689		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,097,900		1,097,900		
SUBTOTAL FOR ADD GRS PAY				1,097,900		1,097,900		
SUBTOTAL FOR BUDGET CODE 5300			322	26,184,083	322	26,205,148		21,065
TOTAL FOR APPLICANT PROCESSING DIVISION			322	26,184,083	322	26,205,148		21,065
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS								
BUDGET CODE: 5500 Personnel Orders Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,201,797	26	1,201,797		
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160		
SUBTOTAL FOR F/T SALARIED			45	3,707,957	45	3,707,957		
SUBTOTAL FOR BUDGET CODE 5500			45	3,707,957	45	3,707,957		
TOTAL FOR PERSONNEL ORDERS SECTIONS			45	3,707,957	45	3,707,957		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,873,829	116	6,936,422	62,593
		004 FULL TIME UNIFORMED PERSONNEL	173	15,412,703	173	15,417,322	4,619
		SUBTOTAL FOR F/T SALARIED	289	22,286,532	289	22,353,744	67,212
03 UNSALARIED		031 UNSALARIED		77,569		77,569	
		SUBTOTAL FOR UNSALARIED		77,569		77,569	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 5600	289	22,364,243	289	22,431,455	67,212
		TOTAL FOR HEALTH SERVICES DIVISION	289	22,364,243	289	22,431,455	67,212
TOTAL FOR ADMINISTRATION-PERSONNEL			2,110	273,473,869	2,108	273,711,020	2-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,110	273,473,869	2,108	273,711,020	237,151
FINANCIAL PLAN SAVINGS	51-	8,705,552-	51-	5,414,588-	3,290,964
APPROPRIATION	2,059	264,768,317	2,057	268,296,432	3,528,115

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	264,598,317	268,296,432	3,698,115
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	170,000		170,000-
TOTAL	264,768,317	268,296,432	3,528,115

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	110,848-129,157	2	120,003	240,005
3008A	*ASSISTANT ADVOCATE-PD	105,694-139,365	2	122,530	245,059
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	111,324-111,324	1	111,324	111,324
82015	*CUSTODIAL ASSISTANT	37,520- 44,553	5	39,670	198,351
40510	ACCOUNTANT	57,750- 76,260	15	65,928	988,923
1002C	ADM MANAGER-NON-MGRL	72,272-124,296	8	93,511	748,089
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	141,821-197,821	5	163,674	818,370
10064	ADMIN TESTS & MEAS SPEC (NM)	110,000-110,000	1	110,000	110,000
10001	ADMINISTRATIVE ACCOUNTANT	121,620-162,135	3	137,182	411,546
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,322-137,503	2	123,413	246,825
10004	ADMINISTRATIVE ARCHITECT	157,976-169,562	2	163,769	327,538
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	112,859-112,859	1	112,859	112,859
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,646-122,573	2	108,610	217,219
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,791-132,192	2	122,992	245,983
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	102,691-102,691	1	102,691	102,691
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	143,508-143,508	1	143,508	143,508
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,044- 97,044	1	97,044	97,044
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,786-118,901	12	88,758	1,065,096
83008	ADMINISTRATIVE PROJECT MANAGER	123,537-152,797	2	138,167	276,334
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	91,586-132,623	5	113,024	565,121
82980	ADMINISTRATIVE PSYCHOLOGIST	127,649-156,829	4	143,185	572,738
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	160,771-160,771	1	160,771	160,771
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	90,493- 90,493	1	90,493	90,493
10026	ADMINISTRATIVE STAFF ANALYST	149,293-241,116	7	181,624	1,271,368
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,500-116,340	11	106,653	1,173,179
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	107,232-165,845	4	144,549	578,197
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,075- 97,873	28	89,730	2,512,452
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	160,307-160,307	1	160,307	160,307
30087	AGENCY ATTORNEY	65,000-124,502	24	95,713	2,297,116
82950	AGENCY CHIEF CONTRACTING OFFICER	190,550-190,550	1	190,550	190,550
21215	ARCHITECT	93,388-107,635	3	100,341	301,023
21210	ASSISTANT ARCHITECT	80,459- 85,646	2	83,053	166,105
20410	ASSISTANT MECHANICAL ENGINEER	70,891- 70,891	1	70,891	70,891
13217	ASSISTANT TO POLICE COMMISSIONER	241,116-241,116	1	241,116	241,116
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 77,276	24	63,407	1,521,768
22427	ASSOCIATE PROJECT MANAGER	90,000-112,249	3	97,768	293,304
12627	ASSOCIATE STAFF ANALYST	75,591- 98,123	30	83,244	2,497,311
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	2	90,619	181,238
40526	BOOKKEEPER	49,870- 68,092	25	57,344	1,433,595
92005	CARPENTER	97,891- 97,891	17	97,891	1,664,141
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	82,071- 91,520	21	85,245	1,790,141

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10605	CASHIER	41,848- 41,848	1	41,848	41,848
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	98,177-119,883	6	107,001	642,004
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-148,994	33	112,286	3,705,449
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-133,134	5	112,430	562,151
54610	CHAPLAIN	62,856- 72,623	3	67,786	203,359
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,701	339	36,901	12,509,361
90702	CITY LABORER	75,690- 75,690	22	75,690	1,665,180
21744	CITY RESEARCH SCIENTIST	86,830-110,663	4	94,806	379,222
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,751	19	50,046	950,875
56056	COMMUNITY ASSISTANT	37,857- 41,534	3	40,176	120,529
56057	COMMUNITY ASSOCIATE	38,333- 57,632	6	46,291	277,743
56058	COMMUNITY COORDINATOR	54,100- 83,981	8	67,642	541,135
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-100,052	45	71,728	3,227,755
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-106,991	26	83,976	2,183,369
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 98,630	6	77,168	463,010
10074	COMPUTER OPERATIONS MANAGER	133,032-208,826	4	165,226	660,903
13651	COMPUTER PROGRAMMER ANALYST	69,996- 69,996	1	69,996	69,996
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,263	51	103,210	5,263,729
10050	COMPUTER SYSTEMS MANAGER	137,759-208,826	9	176,258	1,586,325
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,171-171,436	4	150,981	603,922
34202	CONSTRUCTION PROJECT MANAGER	112,221-112,381	2	112,301	224,602
80609	CUSTODIAN	35,661- 61,972	23	43,428	998,845
12935	DEPUTY COMMISSIONER	241,116-241,116	1	241,116	241,116
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	145,022-145,022	1	145,022	145,022
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	241,116-241,116	1	241,116	241,116
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	139,652-139,652	1	139,652	139,652
40910	ECONOMIST	67,474- 74,160	2	70,817	141,634
91717	ELECTRICIAN	111,538-111,538	26	111,538	2,899,997
91722	ELECTRICIANS HELPER	70,778- 70,778	1	70,778	70,778
90710	ELEVATOR MECHANIC	104,003-104,003	1	104,003	104,003
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	77,250- 77,250	2	77,250	154,500
95005	EXECUTIVE AGENCY COUNSEL	131,327-241,116	6	168,372	1,010,234
12945	FIRST DEPUTY COMMISSIONER	242,592-242,592	1	242,592	242,592
51225	FITNESS INSTRUCTOR	46,191- 68,745	14	60,543	847,597
90716	GLAZIER	85,339- 85,339	2	85,339	170,678
91415	GRAPHIC ARTIST	45,594- 80,385	4	64,226	256,905
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	83,599- 83,599	1	83,599	83,599
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,579	30	50,934	1,528,011
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,777- 45,660	7	45,162	316,137



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95710	IT PROJECT SPECIALIST	75,000-133,267	4	105,049	420,197
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
90698	MAINTENANCE WORKER	62,598- 65,062	24	64,959	1,559,026
40502	MANAGEMENT AUDITOR	64,415- 87,165	13	78,815	1,024,601
91212	MOTOR VEHICLE OPERATOR	41,314- 50,248	3	47,177	141,532
11702	OFFICE MACHINE AIDE	42,001- 42,001	1	42,001	42,001
91628	OILER	124,758-124,758	20	124,758	2,495,160
91830	PAINTER	76,350- 76,350	8	76,350	610,803
30080	PARALEGAL AIDE	43,253- 53,651	6	47,872	287,234
91915	PLUMBER	96,447- 96,447	17	96,447	1,639,605
10144	POLICE ADMINISTRATIVE AIDE	36,390- 53,008	90	43,877	3,948,898
71012	POLICE COMMUNICATIONS TECHNICIAN	51,384- 53,390	7	53,021	371,147
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,392	63	65,472	4,124,734
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	71,578- 71,602	2	71,590	143,180
12158	PROCUREMENT ANALYST	62,777- 80,546	8	69,901	559,210
22426	PROJECT MANAGER	77,250- 77,250	1	77,250	77,250
52110	PSYCHOLOGIST	71,827- 91,383	21	77,811	1,634,039
81805	PUBLIC HEALTH ASSISTANT	32,135- 40,397	11	34,477	379,252
60216	PUBLIC RECORDS OFFICER	44,092- 44,092	1	44,092	44,092
34171	QUALITY ASSURANCE SPECIALIST	51,907- 58,978	2	55,443	110,885
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
90735	ROOFER	83,403- 83,403	4	83,403	333,610
60817	SCHOOL SAFETY AGENT	50,207- 50,207	3	50,207	150,621
10252	SECRETARY	44,384- 62,904	3	55,576	166,728
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	112,197-112,197	1	112,197	112,197
90836	SENIOR OFFICE APPLIANCE MAINTAINER	50,855- 50,855	1	50,855	50,855
10147	SENIOR POLICE ADMINISTRATIVE AIDE	43,929- 57,152	107	54,120	5,790,804
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	3	157,602	472,807
92340	SHEET METAL WORKER	105,820-105,820	7	105,820	740,739
12626	STAFF ANALYST	57,590- 73,567	26	63,281	1,645,299
12749	STAFF ANALYST TRAINEE	39,237- 48,729	4	43,082	172,326
91644	STATIONARY ENGINEER	132,797-132,797	13	132,797	1,726,358
91925	STEAM FITTER	100,485-100,485	5	100,485	502,425
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	98,798- 98,798	1	98,798	98,798
10217	STENOGRAPHIC SPECIALIST	42,336- 60,949	3	53,748	161,243
12200	STOCK WORKER	37,803- 53,560	9	42,334	381,006
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	68,612- 68,612	1	68,612	68,612
91310	SUPERVISOR	71,846- 78,404	3	74,358	223,073
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	4	120,125	480,501

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90769	SUPERVISOR ELEVATOR MECHANIC	116,594-116,594	1	116,594	116,594
90778	SUPERVISOR GLAZIER	87,623- 87,623	1	87,623	87,623
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 77,921	1	77,921	77,921
60820	SUPERVISOR OF SCHOOL SECURITY	72,179- 72,179	1	72,179	72,179
12202	SUPERVISOR OF STOCK WORKERS	44,950- 68,826	5	54,744	273,721
91873	SUPERVISOR PAINTER	87,258- 87,258	3	87,258	261,773
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
90775	SUPERVISOR ROOFER	85,997- 85,997	1	85,997	85,997
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950-110,322	12	86,429	1,037,144
92590	TELEPHONE SERVICE TECHNICIAN	79,698- 79,698	1	79,698	79,698
12704	TESTS AND MEASUREMENT SPECIALIST	95,790- 95,790	1	95,790	95,790
91940	THERMOSTAT REPAIRER	96,447- 96,447	8	96,447	771,579
71651	TRAFFIC ENFORCEMENT AGENT	42,947- 43,334	2	43,141	86,281
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			1,558		109,413,189
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305D	ASSISTANT SUPERVISING CHIEF SURGEON (MANAGERIAL DETAILS)	182,108-182,108	1	182,108	182,108
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	138,620-171,310	16	163,313	2,613,002
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	6	200,011	1,200,066
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	13	180,327	2,344,251
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	6	189,879	1,139,274
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	2	240,511	481,022
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	241,116-241,116	1	241,116	241,116
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	162,293-162,293	3	162,293	486,879
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	65	132,740	8,628,116
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	3	141,885	425,656
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	12	146,209	1,754,512
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	96,703- 97,324	34	97,306	3,308,395
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	62	97,208	6,026,914
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	394	81,671	32,178,453
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	10	125,531	1,255,310
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	22	109,360	2,405,920
53051	POLICE SURGEON	126,410-149,006	28	143,785	4,025,977
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	174	108,004	18,792,633
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	22	119,301	2,624,615

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	8	116,947	935,572
7027C	SUPERVISING CHIEF SURGEON	241,116-241,116	1	241,116	241,116
7027A	SURGEON DETAILED AS DEPUTY CHIEF SURGEON	162,293-162,293	1	162,293	162,293
	TOTAL FOR OBJECT 004		885		91,694,316
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	POSITION SCHEDULE FOR U/A 004		2,443		201,107,505
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-386		-31,775,480
	TOTAL FOR U/A 004		2,057		169,332,025
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091			
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,905,328	16	1,912,128		6,800	
		004 FULL TIME UNIFORMED PERSONNEL	24	8,677,905	24	8,682,512		4,607	
		SUBTOTAL FOR F/T SALARIED	40	10,583,233	40	10,594,640		11,407	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,324		2,541		217	
		042 LONGEVITY DIFFERENTIAL		132,939		133,010		71	
		SUBTOTAL FOR ADD GRS PAY		135,263		135,551		288	
		SUBTOTAL FOR BUDGET CODE 6100	40	10,718,496	40	10,730,191		11,695	
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	10,718,496	40	10,730,191		11,695	
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,690,653	171	7,690,653			
		004 FULL TIME UNIFORMED PERSONNEL	161	34,282,680	161	34,388,831		106,151	
		SUBTOTAL FOR F/T SALARIED	332	41,973,333	332	42,079,484		106,151	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,388,607		3,388,607			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		263,062		263,062	
		SUBTOTAL FOR ADD GRS PAY		3,651,669		3,651,669	
		SUBTOTAL FOR BUDGET CODE 6110	332	45,625,002	332	45,731,153	106,151
		TOTAL FOR COURT DIVISION	332	45,625,002	332	45,731,153	106,151
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	25		25		
		SUBTOTAL FOR F/T SALARIED	25		25		
		SUBTOTAL FOR BUDGET CODE 6120	25		25		
		TOTAL FOR WARRANT DIVISION	25		25		
		TOTAL FOR CRIMINAL JUSTICE	397	63,221,589	397	63,339,435	117,846

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	63,221,589	397	63,339,435	117,846
FINANCIAL PLAN SAVINGS					
APPROPRIATION	397	63,221,589	397	63,339,435	117,846

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,221,589	63,339,435	117,846
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	63,221,589	63,339,435	117,846

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	91,783- 91,783	1	91,783	91,783
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	82,991- 82,991	1	82,991	82,991
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,918- 95,918	1	95,918	95,918
12627	ASSOCIATE STAFF ANALYST	77,550- 77,550	1	77,550	77,550
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 55,829	2	48,839	97,677
91212	MOTOR VEHICLE OPERATOR	41,314- 49,927	4	47,774	191,095
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,643	44	42,305	1,861,402
90202	POLICE ATTENDANT	37,180- 43,352	23	42,136	969,138
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,236- 75,869	10	64,873	648,727
10252	SECRETARY	46,410- 46,410	1	46,410	46,410
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,135	53	53,353	2,827,735
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	55,323- 55,323	1	55,323	55,323
TOTAL FOR OBJECT 001			143		7,103,725
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	138,620-171,310	8	163,488	1,307,902
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	1	180,327	180,327
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	3	189,879	569,637
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	1	240,511	240,511
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	34	133,098	4,525,323
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	2	142,879	285,758
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	5	97,324	486,620
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,502- 97,324	7	97,089	679,624
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	45,000- 85,292	202	83,069	16,779,875
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	1	125,531	125,531
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	129	107,693	13,892,391
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	112,133-125,531	6	121,065	726,390
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-111,572	1	111,572	111,572
TOTAL FOR OBJECT 004			400		39,911,461

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

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POSITION SCHEDULE FOR U/A 006	543	47,015,186
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-146	-12,641,284
TOTAL FOR U/A 006	397	34,373,902
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	19,121	7	19,121	
		004 FULL TIME UNIFORMED PERSONNEL	50	997,740	50	1,002,359	4,619
		SUBTOTAL FOR F/T SALARIED	57	1,016,861	57	1,021,480	4,619
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		170,000		170,000	
		SUBTOTAL FOR ADD GRS PAY		170,000		170,000	
		SUBTOTAL FOR BUDGET CODE 7100	57	1,186,861	57	1,191,480	4,619
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,853,706	186	12,867,792	14,086
		SUBTOTAL FOR F/T SALARIED	186	12,853,706	186	12,867,792	14,086
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,455		1,617	162
		055 SALARY ADJUSTMENTS LABOR RSRVE		272			272-
		SUBTOTAL FOR ADD GRS PAY		1,727		1,617	110-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
		SUBTOTAL FOR FRINGE BENES		51,276		51,276	
		SUBTOTAL FOR BUDGET CODE 7432	186	12,906,709	186	12,920,685	13,976
		TOTAL FOR	243	14,093,570	243	14,112,165	18,595
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	543	13,339,289	659	18,178,512	4,839,223
		004 FULL TIME UNIFORMED PERSONNEL	201	12,456,001	201	12,616,001	160,000
		SUBTOTAL FOR F/T SALARIED	744	25,795,290	860	30,794,513	4,999,223
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		169,614		173,589	3,975
		042 LONGEVITY DIFFERENTIAL		678,867		678,998	131
		043 SHIFT DIFFERENTIAL		375,771		383,083	7,312
			744				

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		045 HOLIDAY PAY		310,531		317,282		6,751	
		047 OVERTIME		3,279,494		3,279,494			
		SUBTOTAL FOR ADD GRS PAY		4,814,277		4,832,446		18,169	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		245,962		245,962			
		SUBTOTAL FOR FRINGE BENES		245,962		245,962			
		SUBTOTAL FOR BUDGET CODE 7400	744	30,855,529	860	35,872,921	116	5,017,392	
BUDGET CODE: 7406 PROJECT HELP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,318,206			31-	1,318,206-	
		SUBTOTAL FOR F/T SALARIED	31	1,318,206			31-	1,318,206-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,546				39,546-	
		042 LONGEVITY DIFFERENTIAL		105,457				105,457-	
		043 SHIFT DIFFERENTIAL		26,364				26,364-	
		SUBTOTAL FOR ADD GRS PAY		171,367				171,367-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,000				18,000-	
		089 FRINGE BENEFITS-OTHER		778,431				778,431-	
		SUBTOTAL FOR FRINGE BENES		796,431				796,431-	
		SUBTOTAL FOR BUDGET CODE 7406	31	2,286,004			31-	2,286,004-	
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	7,603,407	160	7,617,420		14,013	
		SUBTOTAL FOR F/T SALARIED	160	7,603,407	160	7,617,420		14,013	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,153		1,269		116	
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		251,153		251,269		116	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,732		2,732			
		SUBTOTAL FOR FRINGE BENES		2,732		2,732			
		SUBTOTAL FOR BUDGET CODE 7410	160	7,857,292	160	7,871,421		14,129	
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	45,416,573	640	45,480,493		63,920	
		SUBTOTAL FOR F/T SALARIED	640	45,416,573	640	45,480,493		63,920	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,399,915		1,400,523		608	
		043 SHIFT DIFFERENTIAL		649,190		649,190			
		045 HOLIDAY PAY		566,110		566,110			
		055 SALARY ADJUSTMENTS LABOR RSRVE		20,858				20,858-	
		SUBTOTAL FOR ADD GRS PAY		2,636,073		2,615,823		20,250-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,591		188,591			
		SUBTOTAL FOR FRINGE BENES		188,591		188,591			
		SUBTOTAL FOR BUDGET CODE 7420	640	48,241,237	640	48,284,907		43,670	
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,080,876	59	2,090,361		9,485	
		SUBTOTAL FOR F/T SALARIED	59	2,080,876	59	2,090,361		9,485	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		832		924		92	
		SUBTOTAL FOR ADD GRS PAY		832		924		92	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203			
		SUBTOTAL FOR FRINGE BENES		1,203		1,203			
		SUBTOTAL FOR BUDGET CODE 7430	59	2,082,911	59	2,092,488		9,577	
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	9,060,920	194	9,074,636		13,716	
		SUBTOTAL FOR F/T SALARIED	194	9,060,920	194	9,074,636		13,716	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		701,614		701,768		154	
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		809				809-	
		SUBTOTAL FOR ADD GRS PAY		952,423		951,768		655-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,368		4,368			
		SUBTOTAL FOR FRINGE BENES		4,368		4,368			
		SUBTOTAL FOR BUDGET CODE 7440	194	10,017,711	194	10,030,772		13,061	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX							
01 F/T SALARIED	001 FULL YEAR POSITIONS	203	8,193,920	203	8,206,402		12,482
	SUBTOTAL FOR F/T SALARIED	203	8,193,920	203	8,206,402		12,482
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,247		1,386		139
	055 SALARY ADJUSTMENTS LABOR RSRVE		10,691				10,691-
	SUBTOTAL FOR ADD GRS PAY		11,938		1,386		10,552-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		37,173		37,173		
	SUBTOTAL FOR FRINGE BENES		37,173		37,173		
	SUBTOTAL FOR BUDGET CODE 7450	203	8,243,031	203	8,244,961		1,930
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	318	13,622,866	318	13,646,858		23,992
	SUBTOTAL FOR F/T SALARIED	318	13,622,866	318	13,646,858		23,992
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,287		2,541		254
	055 SALARY ADJUSTMENTS LABOR RSRVE		7,538				7,538-
	SUBTOTAL FOR ADD GRS PAY		9,825		2,541		7,284-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		58,806		58,806		
	SUBTOTAL FOR FRINGE BENES		58,806		58,806		
	SUBTOTAL FOR BUDGET CODE 7460	318	13,691,497	318	13,708,205		16,708
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,511,231	25	1,513,439		2,208
	SUBTOTAL FOR F/T SALARIED	25	1,511,231	25	1,513,439		2,208
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		208		231		23
	SUBTOTAL FOR ADD GRS PAY		208		231		23
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,590		1,590		
	SUBTOTAL FOR FRINGE BENES		1,590		1,590		
	SUBTOTAL FOR BUDGET CODE 7461	25	1,513,029	25	1,515,260		2,231

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596			
		SUBTOTAL FOR F/T SALARIED	2	60,596	2	60,596			
		SUBTOTAL FOR BUDGET CODE 7462	2	60,596	2	60,596			
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	11,811,194	262	11,837,109			25,915
		SUBTOTAL FOR F/T SALARIED	262	11,811,194	262	11,837,109			25,915
03 UNSALARIED		031 UNSALARIED		614		614			
		SUBTOTAL FOR UNSALARIED		614		614			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,218		2,464			246
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		564					564-
		SUBTOTAL FOR ADD GRS PAY		32,782		32,464			318-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,604		56,604			
		SUBTOTAL FOR FRINGE BENES		56,604		56,604			
		SUBTOTAL FOR BUDGET CODE 7470	262	11,901,194	262	11,926,791			25,597
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18				
		SUBTOTAL FOR F/T SALARIED	18		18				
		SUBTOTAL FOR BUDGET CODE 7474	18		18				
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	13,303,797	259	13,332,113			28,316
		SUBTOTAL FOR F/T SALARIED	259	13,303,797	259	13,332,113			28,316
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		402,356		402,618			262
		043 SHIFT DIFFERENTIAL		300,000		300,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,022					1,022-
			748						

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				703,378		702,618	760-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841	
SUBTOTAL FOR FRINGE BENES				37,841		37,841	
SUBTOTAL FOR BUDGET CODE 7490			259	14,045,016	259	14,072,572	27,556
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2,915	150,795,047	3,000	153,680,894	85 2,885,847
TOTAL FOR TRAFFIC ENFORCEMENT			3,158	164,888,617	3,243	167,793,059	85 2,904,442

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,158	164,888,617	3,243	167,793,059	2,904,442
FINANCIAL PLAN SAVINGS	100-	3,943,300-			3,943,300
APPROPRIATION	3,058	160,945,317	3,243	167,793,059	6,847,742

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	158,659,313	167,793,059	9,133,746
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,286,004		2,286,004-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,945,317	167,793,059	6,847,742

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	68,387- 68,387	1	68,387	68,387
1002C	ADM MANAGER-NON-MGRL	91,668- 91,668	1	91,668	91,668
10042	ADMIN TRAFFIC ENF AGNT-UNION	69,884- 82,839	26	71,153	1,849,989
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	118,974-149,507	3	131,323	393,968
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	89,295- 89,295	1	89,295	89,295
41122	ASSOCIATE PARKING CONTROL SPECIALIST	60,140- 60,326	5	60,224	301,122
12627	ASSOCIATE STAFF ANALYST	79,710- 83,150	2	81,430	162,860
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	50,546- 67,811	367	52,840	19,392,380
40526	BOOKKEEPER	52,315- 57,918	3	54,199	162,596
10605	CASHIER	41,907- 55,336	3	50,620	151,861
90647	CITY ATTENDANT	41,458- 41,458	1	41,458	41,458
10250	CLERICAL AIDE	41,064- 41,064	2	41,064	82,128
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 62,820	14	45,928	642,996
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	58,107- 66,535	4	62,270	249,079
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,129- 46,129	1	46,129	46,129
41120	PARKING CONTROL SPECIALIST	47,067- 47,228	11	47,101	518,106
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,541	20	43,450	869,009
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 77,461	24	60,606	1,454,555
60910	RESEARCH ASSISTANT	66,422- 66,422	1	66,422	66,422
10252	SECRETARY	42,135- 50,969	2	46,552	93,104
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,093	6	52,113	312,680
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
7165A	TRAFFIC ENFORCEMENT AGENT	43,422- 51,452	271	45,454	12,318,078
71651	TRAFFIC ENFORCEMENT AGENT	34,743- 47,874	2,452	43,490	106,638,564
TOTAL FOR OBJECT 001			3,223		146,118,439
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	171,310-171,310	2	171,310	342,620
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	1	200,011	200,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	5	180,327	901,635
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	3	189,879	569,637
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	8	132,548	1,060,381
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	149,068-149,068	1	149,068	149,068
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	97,324- 97,324	3	97,324	291,972
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	18	85,292	1,535,256
70235	SERGEANT-(RECURRING NIGHT SHIFT)	89,371-109,360	26	107,873	2,804,696
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	125,531-125,531	1	125,531	125,531



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TOTAL FOR OBJECT 004 69 8,221,923

POSITION SCHEDULE FOR U/A 007	3,292	154,340,362
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-49	-2,297,290
TOTAL FOR U/A 007	3,243	152,043,072

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,258,493	147	7,265,494		7,001	
		004 FULL TIME UNIFORMED PERSONNEL	2,583	208,558,076	2,583	208,869,171		311,095	
		SUBTOTAL FOR F/T SALARIED	2,730	215,816,569	2,730	216,134,665		318,096	
03 UNSALARIED		031 UNSALARIED		131,791		131,791			
		SUBTOTAL FOR UNSALARIED		131,791		131,791			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,535		2,772		237	
		042 LONGEVITY DIFFERENTIAL		12,578,020		12,578,096		76	
		043 SHIFT DIFFERENTIAL		9,198,785		9,198,785			
		045 HOLIDAY PAY		8,861,390		8,861,390			
		048 OVERTIME UNIFORM FORCES		925,464				925,464-	
		SUBTOTAL FOR ADD GRS PAY		31,566,194		30,641,043		925,151-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,000		104,000			
		SUBTOTAL FOR FRINGE BENES		104,000		104,000			
		SUBTOTAL FOR BUDGET CODE 8000	2,730	247,618,554	2,730	247,011,499		607,055-	
BUDGET CODE: 8010 COPS AHEAD GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		55,492				55,492-	
		SUBTOTAL FOR ADD GRS PAY		55,492				55,492-	
		SUBTOTAL FOR BUDGET CODE 8010		55,492				55,492-	
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,730	247,674,046	2,730	247,011,499		662,547-	
		TOTAL FOR TRANSIT POLICE-PS	2,730	247,674,046	2,730	247,011,499		662,547-	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	247,674,046	2,730	247,011,499	662,547-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,730	247,674,046	2,730	247,011,499	662,547-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	246,693,090	247,011,499	318,409
OTHER CATEGORICAL	980,956		980,956-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	247,674,046	247,011,499	662,547-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	103,426-103,426	1	103,426	103,426
11702	OFFICE MACHINE AIDE	40,268- 40,268	1	40,268	40,268
10144	POLICE ADMINISTRATIVE AIDE	36,390- 48,741	75	41,211	3,090,836
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,026- 75,112	10	64,711	647,114
10252	SECRETARY	49,716- 49,716	1	49,716	49,716
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,082	40	53,951	2,158,034
TOTAL FOR OBJECT 001			128		6,089,394
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	138,600-171,310	25	157,148	3,928,704
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	10	180,327	1,803,270
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	3	189,879	569,637
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	2	240,511	481,022
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	87	131,064	11,402,569
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	11	145,984	1,605,822
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,502- 97,324	23	97,261	2,237,009
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,128	69,968	148,892,031
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	4	109,360	437,440
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	242	104,298	25,240,143
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	11	121,775	1,339,525
TOTAL FOR OBJECT 004			2,547		198,178,288
-----					
POSITION SCHEDULE FOR U/A 008			2,675		204,267,682
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			55		4,199,896
TOTAL FOR U/A 008			2,730		208,467,578
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,251,456	147	7,264,119	12,663
		004 FULL TIME UNIFORMED PERSONNEL	2,244	171,914,160	2,244	172,162,118	247,958
		SUBTOTAL FOR F/T SALARIED	2,391	179,165,616	2,391	179,426,237	260,621
03 UNSALARIED		031 UNSALARIED		27,488		27,488	
		SUBTOTAL FOR UNSALARIED		27,488		27,488	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		129,760		129,958	198
		042 LONGEVITY DIFFERENTIAL		9,199,973		9,200,037	64
		043 SHIFT DIFFERENTIAL		8,908,227		8,908,227	
		045 HOLIDAY PAY		5,711,132		5,711,132	
		SUBTOTAL FOR ADD GRS PAY		23,949,092		23,949,354	262
		SUBTOTAL FOR BUDGET CODE 9000	2,391	203,142,196	2,391	203,403,079	260,883
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,391	203,142,196	2,391	203,403,079	260,883
		TOTAL FOR HOUSING POLICE-PS	2,391	203,142,196	2,391	203,403,079	260,883

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	203,142,196	2,391	203,403,079	260,883
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,391	203,142,196	2,391	203,403,079	260,883

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	203,142,196	203,403,079	260,883
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	203,142,196	203,403,079	260,883

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	91,425- 91,425	1	91,425	91,425
90644	CITY CUSTODIAL ASSISTANT	36,915- 36,915	1	36,915	36,915
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,059	60	42,274	2,536,451
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,561- 81,663	10	66,709	667,094
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,128	22	54,732	1,204,100
TOTAL FOR OBJECT 001			94		4,535,985
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	138,600-171,310	12	157,921	1,895,052
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	1	200,011	200,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	9	180,327	1,622,943
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	4	189,879	759,516
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	71	131,100	9,308,092
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	2	142,879	285,758
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	7	97,324	681,268
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	27	97,096	2,621,596
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	1,837	70,439	129,395,689
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	1	125,531	125,531
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	6	109,360	656,160
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	205	101,608	20,829,563
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	8	118,657	949,252
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	125,531-125,531	1	125,531	125,531
TOTAL FOR OBJECT 004			2,192		169,697,078
-----					
POSITION SCHEDULE FOR U/A 009			2,286		174,233,063
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			105		8,002,831
TOTAL FOR U/A 009			2,391		182,235,894
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV02 CORONAVIRUS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			470,160				470,160-
		SUBTOTAL FOR SUPPLYS&MATL			470,160				470,160-
		SUBTOTAL FOR BUDGET CODE CV02			470,160				470,160-
BUDGET CODE: 0061 Evidence Collection Teams									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			170,489			267,118	96,629
		199 DATA PROCESSING SUPPLIES			14,200			6,000	8,200-
		SUBTOTAL FOR SUPPLYS&MATL			184,689			273,118	88,429
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,994			5,000	994-
		332 PURCH DATA PROCESSING EQUIPT			350			500	150
		SUBTOTAL FOR PROPTY&EQUIP			6,344			5,500	844-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			7,500			5,000	2,500-
		SUBTOTAL FOR CNTRCTL SVCS			7,500			5,000	2,500-
		SUBTOTAL FOR BUDGET CODE 0061			198,533			283,618	85,085
BUDGET CODE: 1043 SAM#9490 Purchase of surveillance Camera									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			805,000				805,000-
		SUBTOTAL FOR OTHR SER&CHR			805,000				805,000-
		SUBTOTAL FOR BUDGET CODE 1043			805,000				805,000-
BUDGET CODE: 1045 SAM#12899 Purchase of Mobile for Bronx									
30	PROPTY&EQUIP	305 MOTOR VEHICLES			700,000				700,000-
		SUBTOTAL FOR PROPTY&EQUIP			700,000				700,000-
		SUBTOTAL FOR BUDGET CODE 1045			700,000				700,000-
BUDGET CODE: 1046 SAM#9566 Purchase of License Plt Readers									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			250,000				250,000-
		SUBTOTAL FOR OTHR SER&CHR			250,000				250,000-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1046					250,000					250,000-
BUDGET CODE: 1047 SAM#12897Purchase of ARGUS Cameras										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			140,000					140,000-
SUBTOTAL FOR OTHR SER&CHR					140,000					140,000-
SUBTOTAL FOR BUDGET CODE 1047					140,000					140,000-
BUDGET CODE: 1052 Bronx Explorer Program										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,823					1,823-
		110 FOOD & FORAGE SUPPLIES			67					67-
SUBTOTAL FOR SUPPLYS&MATL					1,890					1,890-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			14,985					14,985-
SUBTOTAL FOR PROPTY&EQUIP					14,985					14,985-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1		10,000				1-	10,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1		28,175				1-	28,175-
SUBTOTAL FOR CNTRCTL SVCS					38,175				2-	38,175-
SUBTOTAL FOR BUDGET CODE 1052					55,050				2-	55,050-
BUDGET CODE: 1053 SAM# 9074 Purchase of ARGUS Cameras Bx										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			250,000					250,000-
SUBTOTAL FOR OTHR SER&CHR					250,000					250,000-
SUBTOTAL FOR BUDGET CODE 1053					250,000					250,000-
BUDGET CODE: 1057 SAM#6815 Purchase of surveillance Camera										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			500,000					500,000-
SUBTOTAL FOR OTHR SER&CHR					500,000					500,000-
SUBTOTAL FOR BUDGET CODE 1057					500,000					500,000-
BUDGET CODE: 1083 43rd Pct Bronx Youth Explorer Program										

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,800					2,800-
		SUBTOTAL FOR SUPPLYS&MATL			2,800					2,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,200					4,200-
		SUBTOTAL FOR PROPTY&EQUIP			4,200					4,200-
		SUBTOTAL FOR BUDGET CODE 1083			7,000					7,000-
BUDGET CODE: 1085 SAM#15452 Purchase of ARGUS Cameras										
40	OTHR SER&CHR	460 SPECIAL EXPENSE			300,000					300,000-
		SUBTOTAL FOR OTHR SER&CHR			300,000					300,000-
		SUBTOTAL FOR BUDGET CODE 1085			300,000					300,000-
BUDGET CODE: 1093 FY20 Bronx Explorer Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,409					14,409-
		110 FOOD & FORAGE SUPPLIES			3,950					3,950-
		SUBTOTAL FOR SUPPLYS&MATL			18,359					18,359-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			34,389					34,389-
		SUBTOTAL FOR PROPTY&EQUIP			34,389					34,389-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			27,100					27,100-
		SUBTOTAL FOR CNTRCTL SVCS			27,100					27,100-
		SUBTOTAL FOR BUDGET CODE 1093			79,848					79,848-
BUDGET CODE: 1415 HWY- COMBAT AGGRESSIVE DRIVING										
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 1415			2,000					2,000-
BUDGET CODE: 1492 Domestic Victim Advocate										
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1		5,229,150				1-	5,229,150-
		SUBTOTAL FOR CNTRCTL SVCS	1		5,229,150				1-	5,229,150-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1492		1	5,229,150			1-	5,229,150-
BUDGET CODE: 1493 Domestic Victim Advocate - PSA							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		750,000				750,000-
SUBTOTAL FOR CNTRCTL SVCS			750,000				750,000-
SUBTOTAL FOR BUDGET CODE 1493			750,000				750,000-
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,094,135			8,094,135
	682 PROF SERV LEGAL SERVICES		8,094,135				8,094,135-
SUBTOTAL FOR CNTRCTL SVCS			8,094,135		8,094,135		
SUBTOTAL FOR BUDGET CODE 1504			8,094,135		8,094,135		
BUDGET CODE: 1721 Investigative Support Services							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		3,413,298	4,590,994			1,177,696
SUBTOTAL FOR OTHR SER&CHR			3,413,298	4,590,994			1,177,696
SUBTOTAL FOR BUDGET CODE 1721			3,413,298	4,590,994			1,177,696
BUDGET CODE: 1827 PSAP OPERATIONS							
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		81,955				81,955-
SUBTOTAL FOR PROPTY&EQUIP			81,955				81,955-
SUBTOTAL FOR BUDGET CODE 1827			81,955				81,955-
BUDGET CODE: 1835 FFY18 Explosive Detection Canine							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-
	305 MOTOR VEHICLES		40,000				40,000-
SUBTOTAL FOR PROPTY&EQUIP			50,000				50,000-
SUBTOTAL FOR BUDGET CODE 1835			50,000				50,000-
BUDGET CODE: 1836 FFY18 Bomb Squad Initiative							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21	DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		169,749				169,749-
		305 MOTOR VEHICLES		205,000				205,000-
		SUBTOTAL FOR PROPTY&EQUIP		374,749				374,749-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		90,360				90,360-
		SUBTOTAL FOR OTHR SER&CHR		90,360				90,360-
		SUBTOTAL FOR BUDGET CODE 1836		465,109				465,109-
BUDGET CODE: 1837 FFY19 S Law Enforcement Terrorism Preven								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		8,595,594				8,595,594-
		SUBTOTAL FOR OTHR SER&CHR		8,595,594				8,595,594-
		SUBTOTAL FOR BUDGET CODE 1837		8,595,594				8,595,594-
BUDGET CODE: 1842 FY18 Statewide Interoperability Communic								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		808,773				808,773-
		SUBTOTAL FOR PROPTY&EQUIP		808,773				808,773-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,791,093				1,791,093-
		SUBTOTAL FOR CNTRCTL SVCS		1,791,093				1,791,093-
		SUBTOTAL FOR BUDGET CODE 1842		2,599,866				2,599,866-
BUDGET CODE: 1845 FY20 ASPCA								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2				2-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,004				1,004-
		110 FOOD & FORAGE SUPPLIES		50,705				50,705-
		SUBTOTAL FOR SUPPLYS&MATL		51,711				51,711-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		112,208				112,208-
		332 PURCH DATA PROCESSING EQUIPT		4,436				4,436-
		SUBTOTAL FOR PROPTY&EQUIP		116,644				116,644-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		135,175				135,175-
		SUBTOTAL FOR OTHR SER&CHR		135,175				135,175-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		10,000				10,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		42,130				42,130-
		SUBTOTAL FOR CNTRCTL SVCS		52,130				52,130-
		SUBTOTAL FOR BUDGET CODE 1845		355,660				355,660-
BUDGET CODE: 1847 FY19 Statewide Interoperability Communic								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,135,040				3,135,040-
		SUBTOTAL FOR PROPTY&EQUIP		3,135,040				3,135,040-
		SUBTOTAL FOR BUDGET CODE 1847		3,135,040				3,135,040-
BUDGET CODE: 1852 FFY20- Port Security Grant Program								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,277,006				1,277,006-
		SUBTOTAL FOR PROPTY&EQUIP		1,277,006				1,277,006-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		97,471				97,471-
		SUBTOTAL FOR OTHR SER&CHR		97,471				97,471-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		135,090				135,090-
		SUBTOTAL FOR CNTRCTL SVCS		135,090				135,090-
		SUBTOTAL FOR BUDGET CODE 1852		1,509,567				1,509,567-
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT								
10		SUPPLYS&MATL 117 POSTAGE		15,633				15,633-
		SUBTOTAL FOR SUPPLYS&MATL		15,633				15,633-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		460 SPECIAL EXPENSE		3,454,267				3,454,267-
		SUBTOTAL FOR OTHR SER&CHR		3,459,267				3,459,267-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		16,000				16,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,000				16,000-
		SUBTOTAL FOR BUDGET CODE 1855		3,490,900				3,490,900-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		25,734				25,734-	
		SUBTOTAL FOR OTHR SER&CHR		25,734				25,734-	
		SUBTOTAL FOR BUDGET CODE 9033		25,734				25,734-	
TOTAL FOR			3	41,553,599		12,968,747	3-	28,584,852-	
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		291,230		407,121		115,891	
		110 FOOD & FORAGE SUPPLIES		9,850		3,000		6,850-	
		117 POSTAGE		965		1,000		35	
		199 DATA PROCESSING SUPPLIES		736		1,052		316	
		SUBTOTAL FOR SUPPLYS&MATL		302,781		412,173		109,392	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		195,116		265,309		70,193	
		332 PURCH DATA PROCESSING EQUIPT		6,402		9,145		2,743	
		337 BOOKS-OTHER		2,328		3,325		997	
		SUBTOTAL FOR PROPTY&EQUIP		203,846		277,779		73,933	
40 OTHR SER&CHR		403 OFFICE SERVICES		209		299		90	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,475		21,000		12,525	
		460 SPECIAL EXPENSE		73,961		224,449		150,488	
		SUBTOTAL FOR OTHR SER&CHR		82,645		245,748		163,103	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		216,039		443,779		227,740	
		SUBTOTAL FOR SOCIAL SERV		216,039		443,779		227,740	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		84,700		121,000		36,300	
		607 MAINT & REP MOTOR VEH EQUIP	168	307,703	168	439,575		131,872	
		608 MAINT & REP GENERAL		40,776		47,252		6,476	
		613 DATA PROCESSING EQUIPMENT	1	1,133	1	1,295		162	
		671 TRAINING PRGM CITY EMPLOYEES		6,585		10,000		3,415	
		686 PROF SERV OTHER	1		1	108		108	
		SUBTOTAL FOR CNTRCTL SVCS	170	440,897	170	619,230		178,333	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				7,400		7,400	
				765					

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					7,400		7,400
SUBTOTAL FOR BUDGET CODE 0031		170	1,246,208	170	2,006,109		759,901
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,000				14,000-
SUBTOTAL FOR PROPTY&EQUIP			14,000				14,000-
40 OTHR SER&CHR	460 SPECIAL EXPENSE		57,000				57,000-
SUBTOTAL FOR OTHR SER&CHR			57,000				57,000-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		13,000				13,000-
SUBTOTAL FOR CNTRCTL SVCS			13,000				13,000-
SUBTOTAL FOR BUDGET CODE 0038			89,000				89,000-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,260		26,657		11,397
	107 MEDICAL, SURGICAL & LAB SUPPLY		1,750		2,500		750
SUBTOTAL FOR SUPPLYS&MATL			17,010		29,157		12,147
40 OTHR SER&CHR	460 SPECIAL EXPENSE		99,518		23,379		76,139-
SUBTOTAL FOR OTHR SER&CHR			99,518		23,379		76,139-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		64,018		74,982		10,964
	671 TRAINING PRGM CITY EMPLOYEES		6,340		4,200		2,140-
SUBTOTAL FOR CNTRCTL SVCS			70,358		79,182		8,824
SUBTOTAL FOR BUDGET CODE 0051			186,886		131,718		55,168-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,500				30,500-
SUBTOTAL FOR SUPPLYS&MATL			30,500				30,500-
30 PROPTY&EQUIP	305 MOTOR VEHICLES		30,000				30,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					30,000					30,000-
SUBTOTAL FOR BUDGET CODE 0331					60,500					60,500-
BUDGET CODE: 1092 Chaplains Unit										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			74,033					74,033-
		110 FOOD & FORAGE SUPPLIES			20,522					20,522-
SUBTOTAL FOR SUPPLYS&MATL					94,555					94,555-
40 OTHR SER&CHR		403 OFFICE SERVICES			15,000					15,000-
SUBTOTAL FOR OTHR SER&CHR					15,000					15,000-
SUBTOTAL FOR BUDGET CODE 1092					109,555					109,555-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT										
10 SUPPLYS&MATL	819001	10X SUPPLIES + MATERIALS - GENERAL								
	856001	10X SUPPLIES + MATERIALS - GENERAL			239,000			239,000		
		100 SUPPLIES + MATERIALS - GENERAL			8,000					8,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			182,000			2,462,000		2,280,000
		110 FOOD & FORAGE SUPPLIES			13,125			18,750		5,625
SUBTOTAL FOR SUPPLYS&MATL					442,125			2,719,750		2,277,625
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			26,960					26,960-
		332 PURCH DATA PROCESSING EQUIPT			4,000			20,000		16,000
SUBTOTAL FOR PROPTY&EQUIP					30,960			20,000		10,960-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			29,500					29,500-
		496 ALLOWANCES TO PARTICIPANTS			36,900					36,900-
SUBTOTAL FOR OTHR SER&CHR					66,400					66,400-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		2,800	1		4,000		1,200
SUBTOTAL FOR CNTRCTL SVCS					2,800	1		4,000		1,200
SUBTOTAL FOR BUDGET CODE 8001					542,285	1		2,743,750		2,201,465
BUDGET CODE: 9001 HOUSING POLICE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,171			4,530		1,359
		110 FOOD & FORAGE SUPPLIES			1,100			2,000		900



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		832		3,188		2,356	
		SUBTOTAL FOR SUPPLYS&MATL		5,103		9,718		4,615	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,390		6,500		5,110	
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,500		450	
		337 BOOKS-OTHER		350		500		150	
		SUBTOTAL FOR PROPTY&EQUIP		2,790		8,500		5,710	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		479		1,679		1,200	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,267		1,500		233	
		493 FINAN ASSIST COLLEGE STUDENTS		41,125		158,750		117,625	
		SUBTOTAL FOR OTHR SER&CHR		42,871		161,929		119,058	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		300				300-	
		SUBTOTAL FOR SOCIAL SERV		300				300-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	21,090	1	20,700		390-	
		608 MAINT & REP GENERAL		1,260				1,260-	
		SUBTOTAL FOR CNTRCTL SVCS	1	22,350	1	20,700		1,650-	
		SUBTOTAL FOR BUDGET CODE 9001	1	73,414	1	200,847		127,433	
		TOTAL FOR PATROL SERVICES BUREAU	172	2,307,848	172	5,082,424		2,774,576	

RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT

BUDGET CODE: 0049 Neighborhood Policing Evaluation

60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		803,175				803,175-
		SUBTOTAL FOR CNTRCTL SVCS		803,175				803,175-
		SUBTOTAL FOR BUDGET CODE 0049		803,175				803,175-
		TOTAL FOR FIFTH PRECINCT		803,175				803,175-

RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1027 NYS Tech & Development Proj # 7266								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		21,331				21,331-
		SUBTOTAL FOR OTHR SER&CHR		21,331				21,331-
		SUBTOTAL FOR BUDGET CODE 1027		21,331				21,331-
BUDGET CODE: 1033 NYS SAM PROGRAM ID # 8821								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		30,985				30,985-
		SUBTOTAL FOR OTHR SER&CHR		30,985				30,985-
		SUBTOTAL FOR BUDGET CODE 1033		30,985				30,985-
BUDGET CODE: 1036 NYS EDAP Project ID # 7874								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 1036		100,000				100,000-
BUDGET CODE: 1075 NYS SAM PROGRAM ID # 9348								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		133,624				133,624-
		SUBTOTAL FOR PROPTY&EQUIP		133,624				133,624-
		SUBTOTAL FOR BUDGET CODE 1075		133,624				133,624-
BUDGET CODE: 1076 NYS SAM PROGRAM ID # 9345								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		3,855				3,855-
		SUBTOTAL FOR PROPTY&EQUIP		3,855				3,855-
		SUBTOTAL FOR BUDGET CODE 1076		3,855				3,855-
		TOTAL FOR ONE HUNDRED ONE PRECINCT		289,795				289,795-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1406 STOP-DWI PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		80,150				80,150-
		SUBTOTAL FOR PROPTY&EQUIP		80,150				80,150-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,000				3,000-
		671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		53,000				53,000-
		SUBTOTAL FOR BUDGET CODE 1406		153,150				153,150-
		TOTAL FOR TRAFFIC DIVISION		153,150				153,150-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,903		12,718		3,815
		SUBTOTAL FOR SUPPLYS&MATL		8,903		12,718		3,815
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,126		20,894		7,768
		332 PURCH DATA PROCESSING EQUIPT		186				186-
		SUBTOTAL FOR PROPTY&EQUIP		13,312		20,894		7,582
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,564		2,500		936
		403 OFFICE SERVICES		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		3,064		2,500		564-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		21,000		30,000		9,000
		SUBTOTAL FOR CNTRCTL SVCS		21,000		30,000		9,000
		SUBTOTAL FOR BUDGET CODE 1501		46,279		66,112		19,833
BUDGET CODE: 1506 E M T TRAINING PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,020		1,800		2,220-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		107 MEDICAL,SURGICAL & LAB SUPPLY			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			14,020			11,800		2,220-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			14,380			41,780		27,400
		337 BOOKS-OTHER			18,000			4,000		14,000-
		SUBTOTAL FOR PROPTY&EQUIP			32,380			45,780		13,400
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP						2,220		2,220
		SUBTOTAL FOR OTHR SER&CHR						2,220		2,220
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			13,400					13,400-
		SUBTOTAL FOR CNTRCTL SVCS			13,400					13,400-
		SUBTOTAL FOR BUDGET CODE 1506			59,800			59,800		
BUDGET CODE: 1508 SPECIAL OPERATIONS DIV-F.A.F										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			81,244					81,244-
		SUBTOTAL FOR PROPTY&EQUIP			81,244					81,244-
		SUBTOTAL FOR BUDGET CODE 1508			81,244					81,244-
BUDGET CODE: 1511 Stretagic Response Group										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			37,626					37,626-
		110 FOOD & FORAGE SUPPLIES			1,400					1,400-
		SUBTOTAL FOR SUPPLYS&MATL			39,026					39,026-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			179,207					179,207-
		SUBTOTAL FOR PROPTY&EQUIP			179,207					179,207-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			2,768					2,768-
		SUBTOTAL FOR OTHR SER&CHR			2,768					2,768-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP			22,800			25,500		2,700
		608 MAINT & REP GENERAL			5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES			12,180					12,180-
		SUBTOTAL FOR CNTRCTL SVCS			39,980			25,500		14,480-
		SUBTOTAL FOR BUDGET CODE 1511			260,981			25,500		235,481-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	106,825	1	106,825		
		SUBTOTAL FOR CNTRCTL SVCS	1	106,825	1	106,825		
		SUBTOTAL FOR BUDGET CODE 1512	1	106,825	1	106,825		
BUDGET CODE: 1541 COMMAND & CONTROL CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,250		17,500		5,250
		SUBTOTAL FOR SUPPLYS&MATL		12,250		17,500		5,250
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000		20,000		6,000
		332 PURCH DATA PROCESSING EQUIPT		5,700		15,000		9,300
		SUBTOTAL FOR PROPTY&EQUIP		19,700		35,000		15,300
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		9,000		6,000		3,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,000		6,000		3,000-
		SUBTOTAL FOR BUDGET CODE 1541		40,950		58,500		17,550
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1	596,079	1	316,737		279,342-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT								
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT								
10 SUPPLYS&MATL		117 POSTAGE		11,116				11,116-
		SUBTOTAL FOR SUPPLYS&MATL		11,116				11,116-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		65,995				65,995-
		SUBTOTAL FOR PROPTY&EQUIP		65,995				65,995-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,715				21,715-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,699				2,699-
		460 SPECIAL EXPENSE		1,573,037				1,573,037-
		SUBTOTAL FOR OTHR SER&CHR		1,597,451				1,597,451-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		13,204				13,204-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					13,204				13,204-	
SUBTOTAL FOR BUDGET CODE 1665					1,687,766				1,687,766-	
BUDGET CODE: 1746 FFY17 Transit Security Grant Program										
10		SUPPLYS&MATL			1,000				1,000-	
		100 SUPPLIES + MATERIALS - GENERAL			19,355				19,355-	
		107 MEDICAL,SURGICAL & LAB SUPPLY			9,000				9,000-	
		199 DATA PROCESSING SUPPLIES			29,355				29,355-	
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			89,350				89,350-	
		300 EQUIPMENT GENERAL			89,350				89,350-	
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			2,102				2,102-	
		400 CONTRACTUAL SERVICES-GENERAL			9,000				9,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL			11,102				11,102-	
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			29,000				29,000-	
		671 TRAINING PRGM CITY EMPLOYEES			29,000				29,000-	
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 1746					158,807				158,807-	
BUDGET CODE: 1763 FFY17 Bomb Squad Initiative										
30		PROPTY&EQUIP			31,962				31,962-	
		300 EQUIPMENT GENERAL			31,962				31,962-	
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			15,731				15,731-	
		460 SPECIAL EXPENSE			15,731				15,731-	
SUBTOTAL FOR OTHR SER&CHR										
SUBTOTAL FOR BUDGET CODE 1763					47,693				47,693-	
BUDGET CODE: 1766 FFY18 Transit Security Grant Program										
10		SUPPLYS&MATL			7,574				7,574-	
		100 SUPPLIES + MATERIALS - GENERAL			40,834				40,834-	
		110 FOOD & FORAGE SUPPLIES			18,358				18,358-	
		199 DATA PROCESSING SUPPLIES			66,766				66,766-	
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			73,162				73,162-	
		300 EQUIPMENT GENERAL								

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
									#	CNRCT
SUBTOTAL FOR PROPTY&EQUIP					73,162				73,162-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		24,794				24,794-	
SUBTOTAL FOR OTHR SER&CHR					24,794				24,794-	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		70,000				70,000-	
SUBTOTAL FOR CNTRCTL SVCS					70,000				70,000-	
SUBTOTAL FOR BUDGET CODE 1766					234,722				234,722-	
BUDGET CODE: 1833 FFY19 Transit Security Grant Program										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		794,600				794,600-	
		305	MOTOR VEHICLES		260,000				260,000-	
SUBTOTAL FOR PROPTY&EQUIP					1,054,600				1,054,600-	
40	OTHR SER&CHR	460	SPECIAL EXPENSE		496,900				496,900-	
SUBTOTAL FOR OTHR SER&CHR					496,900				496,900-	
SUBTOTAL FOR BUDGET CODE 1833					1,551,500				1,551,500-	
TOTAL FOR STREET CRIME UNIT					3,680,488				3,680,488-	
RESPONSIBILITY CENTER: 1530 HARBOR UNIT										
BUDGET CODE: 1531 HARBOR UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		66,600			95,143	28,543	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		31,788			52,945	21,157	
		106	MOTOR VEHICLE FUEL		1,230,000			1,230,000		
SUBTOTAL FOR SUPPLYS&MATL					1,328,388			1,378,088	49,700	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		62,126			88,752	26,626	
SUBTOTAL FOR PROPTY&EQUIP					62,126			88,752	26,626	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,510			20,337	827	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000		
SUBTOTAL FOR OTHR SER&CHR					24,510			25,337	827	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
60		CNTRCTL SVCS			7,000			10,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS			7,000			10,000		3,000
		SUBTOTAL FOR BUDGET CODE 1531			1,422,024			1,502,177		80,153
BUDGET CODE: 1745 FFY17 - Port Security Grant Program										
10		SUPPLYS&MATL			15,008					15,008-
		SUBTOTAL FOR SUPPLYS&MATL			15,008					15,008-
30		PROPTY&EQUIP			1,302,232					1,302,232-
		300 EQUIPMENT GENERAL			1,302,232					1,302,232-
		332 PURCH DATA PROCESSING EQUIPT			433,090					433,090-
		SUBTOTAL FOR PROPTY&EQUIP			1,735,322					1,735,322-
40		OTHR SER&CHR			34,496					34,496-
		400 CONTRACTUAL SERVICES-GENERAL			34,496					34,496-
		460 SPECIAL EXPENSE			92,375					92,375-
		SUBTOTAL FOR OTHR SER&CHR			126,871					126,871-
60		CNTRCTL SVCS			237,964					237,964-
		600 CONTRACTUAL SERVICES GENERAL			237,964					237,964-
		613 DATA PROCESSING EQUIPMENT			47,677					47,677-
		671 TRAINING PRGM CITY EMPLOYEES			100,783					100,783-
		SUBTOTAL FOR CNTRCTL SVCS			386,424					386,424-
		SUBTOTAL FOR BUDGET CODE 1745			2,263,625					2,263,625-
BUDGET CODE: 1765 FFY18 - Port Security Grant Program										
10		SUPPLYS&MATL			10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
30		PROPTY&EQUIP			1,719,233					1,719,233-
		SUBTOTAL FOR PROPTY&EQUIP			1,719,233					1,719,233-
40		OTHR SER&CHR			127,878					127,878-
		400 CONTRACTUAL SERVICES-GENERAL			127,878					127,878-
		460 SPECIAL EXPENSE			1,075,845					1,075,845-
		SUBTOTAL FOR OTHR SER&CHR			1,203,723					1,203,723-
60		CNTRCTL SVCS			401,679					401,679-
		608 MAINT & REP GENERAL			401,679					401,679-
		671 TRAINING PRGM CITY EMPLOYEES			283,552					283,552-
		SUBTOTAL FOR CNTRCTL SVCS			685,231					685,231-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1765					3,618,187				3,618,187-
BUDGET CODE: 1832 FFY19 - Port Security Grant Program									
30		PROPTY&EQUIP	300		1,531,353				1,531,353-
			305		453,281				453,281-
SUBTOTAL FOR PROPTY&EQUIP					1,984,634				1,984,634-
40		OTHR SER&CHR	400		12,677				12,677-
			460		2,011,919				2,011,919-
SUBTOTAL FOR OTHR SER&CHR					2,024,596				2,024,596-
60		CNTRCTL SVCS	671		226,350				226,350-
SUBTOTAL FOR CNTRCTL SVCS					226,350				226,350-
SUBTOTAL FOR BUDGET CODE 1832					4,235,580				4,235,580-
TOTAL FOR HARBOR UNIT					11,539,416			1,502,177	10,037,239-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10		SUPPLYS&MATL	100		358,586			626,100	267,514
			106		1,052,500			452,500	600,000-
			117		10,000				10,000-
			199		66,453			67,707	1,254
SUBTOTAL FOR SUPPLYS&MATL					1,487,539			1,146,307	341,232-
30		PROPTY&EQUIP	300		15,000				15,000-
			337		12,445			3,000	9,445-
SUBTOTAL FOR PROPTY&EQUIP					27,445			3,000	24,445-
40		OTHR SER&CHR	400					20,778	20,778
			403		12,250			17,500	5,250
			454		240,100			244,000	3,900
			460		607,981			290,098	317,883-
SUBTOTAL FOR OTHR SER&CHR					860,331			572,376	287,955-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	2,000,733	2	934,947		1,065,786-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,207,412	1	1,019,400		188,012-	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,208,145	3	1,954,347		1,253,798-	
		SUBTOTAL FOR BUDGET CODE 1561	3	5,583,460	3	3,676,030		1,907,430-	
		TOTAL FOR AVIATION UNIT	3	5,583,460	3	3,676,030		1,907,430-	
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,668		102,240		39,572	
		107 MEDICAL,SURGICAL & LAB SUPPLY		28,350		9,500		18,850-	
		110 FOOD & FORAGE SUPPLIES		10,500		15,000		4,500	
		SUBTOTAL FOR SUPPLYS&MATL		101,518		126,740		25,222	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		249,948		298,494		48,546	
		332 PURCH DATA PROCESSING EQUIPT		3,150		4,500		1,350	
		337 BOOKS-OTHER		700		1,000		300	
		SUBTOTAL FOR PROPTY&EQUIP		253,798		303,994		50,196	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,900		17,000		5,100	
		403 OFFICE SERVICES		10,298		8,000		2,298-	
		454 OVERNIGHT TRVL EXP-SPECIAL		47,000		50,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		69,198		75,000		5,802	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	35,950	1	28,500		7,450-	
		686 PROF SERV OTHER	1	23,800	1	65,000		41,200	
		SUBTOTAL FOR CNTRCTL SVCS	2	59,750	2	93,500		33,750	
		SUBTOTAL FOR BUDGET CODE 1571	2	484,264	2	599,234		114,970	
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				16,500		16,500	
		SUBTOTAL FOR SUPPLYS&MATL				16,500		16,500	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		46,989		30,990		15,999-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				46,989		30,990		15,999-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				19,637		19,637
SUBTOTAL FOR CNTRCTL SVCS						19,637		19,637
SUBTOTAL FOR BUDGET CODE 1581				46,989		67,127		20,138
TOTAL FOR EMERGENCY SERVICES UNIT			2	531,253	2	666,361		135,108
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,079,931		2,781,627		1,701,696
SUBTOTAL FOR SUPPLYS&MATL				1,079,931		2,781,627		1,701,696
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		235,152		9,212		225,940-
		315 OFFICE EQUIPMENT		3,580		29,959		26,379
SUBTOTAL FOR PROPTY&EQUIP				238,732		39,171		199,561-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,935,029		33,925		1,901,104-
		403 OFFICE SERVICES		50,783		832		49,951-
		412 RENTALS OF MISC.EQUIP		833,131				833,131-
		413 RENTAL-DATA PROCESSING EQUIP		94,135		134,478		40,343
SUBTOTAL FOR OTHR SER&CHR				2,913,078		169,235		2,743,843-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,934,182	1	15,369		1,918,813-
SUBTOTAL FOR CNTRCTL SVCS			1	1,934,182	1	15,369		1,918,813-
SUBTOTAL FOR BUDGET CODE 1601			1	6,165,923	1	3,005,402		3,160,521-
BUDGET CODE: 1609 Domestic Violence - SAF								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		72,060				72,060-
		199 DATA PROCESSING SUPPLIES		5,500				5,500-
SUBTOTAL FOR SUPPLYS&MATL				77,560				77,560-
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,440				6,440-
SUBTOTAL FOR PROPTY&EQUIP				6,440				6,440-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1609					84,000					84,000-
TOTAL FOR SUPPORT SERVICES BUREAU				1	6,249,923	1		3,005,402		3,244,521-
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION										
BUDGET CODE: 1611 COMMUNICATIONS DIVISION										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		90,312			365,312		275,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000			30,000		25,000
		110	FOOD & FORAGE SUPPLIES		2,000			2,000		
		117	POSTAGE		2,770			1,770		1,000-
		169	MAINTENANCE SUPPLIES		7,500			7,500		
		170	CLEANING SUPPLIES		3,000			3,000		
		199	DATA PROCESSING SUPPLIES		109,310			109,310		
SUBTOTAL FOR SUPPLYS&MATL					219,892			518,892		299,000
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		872,572			2,620,000		1,747,428
		302	TELECOMMUNICATIONS EQUIPMENT		160,966			160,966		
		314	OFFICE FURITURE		5,000			5,000		
		319	SECURITY EQUIPMENT		10,000			10,000		
		332	PURCH DATA PROCESSING EQUIPT		55,000			5,000		50,000-
		337	BOOKS-OTHER		988			988		
SUBTOTAL FOR PROPTY&EQUIP					1,104,526			2,801,954		1,697,428
40		OTHR SER&CHR								
	001	40B	TELEPHONE & OTHER COMMUNICATNS							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		19,687,704			19,583,472		104,232-
		400	CONTRACTUAL SERVICES-GENERAL		55,227			24,940		30,287-
		402	TELEPHONE & OTHER COMMUNICATNS		2,897,445			42,000		2,855,445-
		403	OFFICE SERVICES		34,752			34,752		
		412	RENTALS OF MISC.EQUIP		96,381			718,807		622,426
		454	OVERNIGHT TRVL EXP-SPECIAL		30,500			30,500		
		460	SPECIAL EXPENSE		4,628,199					4,628,199-
SUBTOTAL FOR OTHR SER&CHR					27,430,208			20,434,471		6,995,737-
60		CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1	10,449,525	1		9,598,575		850,950-
		602	TELECOMMUNICATIONS MAINT	6	1,766,895	6		2,932,668		1,165,773
		608	MAINT & REP GENERAL	2	452,658	2		452,658		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	8	251,754	8	251,754		
		613 DATA PROCESSING EQUIPMENT				1,431,000		1,431,000
		671 TRAINING PRGM CITY EMPLOYEES		15,000		5,000		10,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	6,141			1-	6,141-
		684 PROF SERV COMPUTER SERVICES	1	144,688	1	456,779		312,091
		SUBTOTAL FOR CNTRCTL SVCS	19	13,086,661	18	15,128,434	1-	2,041,773
		SUBTOTAL FOR BUDGET CODE 1611	19	41,841,287	18	38,883,751	1-	2,957,536-
BUDGET CODE: 1661 Strategic Communications								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		112,140		160,200		48,060
		SUBTOTAL FOR SUPPLYS&MATL		112,140		160,200		48,060
		SUBTOTAL FOR BUDGET CODE 1661		112,140		160,200		48,060
		TOTAL FOR COMMUNICATIONS DIVISION	19	41,953,427	18	39,043,951	1-	2,909,476-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,101,518		1,268,316		166,798
		SUBTOTAL FOR OTHR SER&CHR		1,101,518		1,268,316		166,798
		SUBTOTAL FOR BUDGET CODE 1626		1,101,518		1,268,316		166,798
		TOTAL FOR CENTRAL RECORDS DIVISION		1,101,518		1,268,316		166,798
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION								
BUDGET CODE: 1631 Information Technology								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,207,292		3,207,292		
		SUBTOTAL FOR OTHR SER&CHR		3,207,292		3,207,292		
		SUBTOTAL FOR BUDGET CODE 1631		3,207,292		3,207,292		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PROPERTY CLERK DIVISION				3,207,292		3,207,292		
RESPONSIBILITY CENTER: 1650 PRINTING SECTION								
BUDGET CODE: 1651 Intelligence / Counter Terrorism								
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	142,800	204,000		61,200
SUBTOTAL FOR OTHR SER&CHR				142,800	204,000		61,200	
SUBTOTAL FOR BUDGET CODE 1651				142,800	204,000		61,200	
TOTAL FOR PRINTING SECTION				142,800	204,000		61,200	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION								
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION								
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL	100,000	100,000		
SUBTOTAL FOR SUPPLYS&MATL				100,000	100,000			
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	6,523,542	6,904,202		380,660
SUBTOTAL FOR OTHR SER&CHR				6,523,542	6,904,202		380,660	
SUBTOTAL FOR BUDGET CODE 1671				6,623,542	7,004,202		380,660	
TOTAL FOR MOTOR TRANSPORT DIVISION				6,623,542	7,004,202		380,660	
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU								
BUDGET CODE: 1699 Domestic Violence Unit - Equipment - SAF								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,359			5,359-	
SUBTOTAL FOR SUPPLYS&MATL				5,359			5,359-	
				199	DATA PROCESSING SUPPLIES	511		511-
				5,870			5,870-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			31,302					31,302-
		SUBTOTAL FOR OTHR SER&CHR			31,302					31,302-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			7,713					7,713-
		SUBTOTAL FOR CNTRCTL SVCS			7,713					7,713-
		SUBTOTAL FOR BUDGET CODE 1699			44,885					44,885-
BUDGET CODE: 1701 DETECTIVE BUREAU										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,465			2,465		
		100 SUPPLIES + MATERIALS - GENERAL			1,202,992			227,992		975,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			20,825			29,750		8,925
		110 FOOD & FORAGE SUPPLIES			14,210			20,300		6,090
		117 POSTAGE			1,050			1,500		450
		199 DATA PROCESSING SUPPLIES			77,000			110,000		33,000
		SUBTOTAL FOR SUPPLYS&MATL			1,318,542			392,007		926,535-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			124,879			178,398		53,519
		314 OFFICE FURITURE			10,000					10,000-
		332 PURCH DATA PROCESSING EQUIPT			131,950			188,500		56,550
		337 BOOKS-OTHER			8,537			12,195		3,658
		SUBTOTAL FOR PROPTY&EQUIP			275,366			379,093		103,727
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,125			8,750		2,625
		403 OFFICE SERVICES			5,600			8,000		2,400
		412 RENTALS OF MISC.EQUIP			27,987			74,267		46,280
		453 OVERNIGHT TRVL EXP-GENERAL			31,838			53,000		21,162
		454 OVERNIGHT TRVL EXP-SPECIAL			25,189			33,820		8,631
		460 SPECIAL EXPENSE			640,805			432,659		208,146-
		SUBTOTAL FOR OTHR SER&CHR			737,544			610,496		127,048-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		6,902	2		9,860		2,958
		602 TELECOMMUNICATIONS MAINT	2		1,890	2		2,700		810
		607 MAINT & REP MOTOR VEH EQUIP			31,000			20,000		11,000-
		608 MAINT & REP GENERAL	1		44,700	1		42,429		2,271-
		613 DATA PROCESSING EQUIPMENT			17,500			25,000		7,500
		671 TRAINING PRGM CITY EMPLOYEES			202,050			291,500		89,450
		SUBTOTAL FOR CNTRCTL SVCS	5		304,042	5		391,489		87,447

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1701		5	2,635,494	5	1,773,085		862,409-
BUDGET CODE: 1704 DET BUR-FED ASSET FORFEITURE							
30	PROPTY&EQUIP						
	305 MOTOR VEHICLES		350,000				350,000-
	SUBTOTAL FOR PROPTY&EQUIP		350,000				350,000-
SUBTOTAL FOR BUDGET CODE 1704			350,000				350,000-
BUDGET CODE: 1706 ARSON LAB							
10	SUPPLYS&MATL						
	107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		4,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL		5,000		4,000		1,000-
SUBTOTAL FOR BUDGET CODE 1706			5,000		4,000		1,000-
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF							
10	SUPPLYS&MATL						
	199 DATA PROCESSING SUPPLIES		15,000				15,000-
	SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
60	CNTRCTL SVCS						
	671 TRAINING PRGM CITY EMPLOYEES		11,000				11,000-
	SUBTOTAL FOR CNTRCTL SVCS		11,000				11,000-
SUBTOTAL FOR BUDGET CODE 1709			26,000				26,000-
BUDGET CODE: 1756 FFY17 National Sexual Assult Kit Init.							
30	PROPTY&EQUIP						
	332 PURCH DATA PROCESSING EQUIPT		62,266				62,266-
	SUBTOTAL FOR PROPTY&EQUIP		62,266				62,266-
40	OTHR SER&CHR						
	454 OVERNIGHT TRVL EXP-SPECIAL		19,651				19,651-
	SUBTOTAL FOR OTHR SER&CHR		19,651				19,651-
60	CNTRCTL SVCS						
	671 TRAINING PRGM CITY EMPLOYEES		108,113				108,113-
	SUBTOTAL FOR CNTRCTL SVCS		108,113				108,113-
SUBTOTAL FOR BUDGET CODE 1756			190,030				190,030-
BUDGET CODE: 1788 POLICE LABORATORY-FAF							



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	
								#	CNTRCT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			100,000				100,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			290,000				290,000-
		199 DATA PROCESSING SUPPLIES			67,000				67,000-
		SUBTOTAL FOR SUPPLYS&MATL			457,000				457,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			50,000				50,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			33,500				33,500-
		314 OFFICE FURITURE			11,000				11,000-
		332 PURCH DATA PROCESSING EQUIPT			40,000				40,000-
		337 BOOKS-OTHER			15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP			149,500				149,500-
40	OTHR SER&CHR	403 OFFICE SERVICES			3,500				3,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			13,500				13,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			207,000				207,000-
		608 MAINT & REP GENERAL			16,000				16,000-
		671 TRAINING PRGM CITY EMPLOYEES			18,829				18,829-
		686 PROF SERV OTHER			188,171				188,171-
		SUBTOTAL FOR CNTRCTL SVCS			430,000				430,000-
		SUBTOTAL FOR BUDGET CODE 1788			1,050,000				1,050,000-
		TOTAL FOR DETECTIVE BUREAU	5		4,301,409	5		1,777,085	2,524,324-

RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION

BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			85,000			231,993	146,993
		107 MEDICAL,SURGICAL & LAB SUPPLY			394,799			690,865	296,066
		199 DATA PROCESSING SUPPLIES			88,280			12,814	75,466-
		SUBTOTAL FOR SUPPLYS&MATL			568,079			935,672	367,593
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			13,225				13,225-
		307 MEDICAL,SURGICAL & LAB EQUIP			17,104				17,104-
		332 PURCH DATA PROCESSING EQUIPT			3,900			27,000	23,100
		337 BOOKS-OTHER			140			200	60

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					34,369			27,200	7,169-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,382			10,545	3,163
		403 OFFICE SERVICES			15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR					22,382			10,545	11,837-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			70,476			25,460	45,016-
		602 TELECOMMUNICATIONS MAINT	1			1		13,300	13,300
		607 MAINT & REP MOTOR VEH EQUIP			1,000				1,000-
		608 MAINT & REP GENERAL	1		13,407	1		1,697	11,710-
		671 TRAINING PRGM CITY EMPLOYEES			54,740			78,200	23,460
		686 PROF SERV OTHER			66,500			95,000	28,500
SUBTOTAL FOR CNTRCTL SVCS					206,123	2		213,657	7,534
SUBTOTAL FOR BUDGET CODE 1781					830,953	2		1,187,074	356,121
BUDGET CODE: 1786 AID TO CRIME LABS									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			38,409			23,744	14,665-
SUBTOTAL FOR SUPPLYS&MATL					38,409			23,744	14,665-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			93,500				93,500-
SUBTOTAL FOR PROPTY&EQUIP					93,500				93,500-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			94,433				94,433-
SUBTOTAL FOR CNTRCTL SVCS					94,433				94,433-
SUBTOTAL FOR BUDGET CODE 1786					226,342			23,744	202,598-
BUDGET CODE: 1823 FY18 Internet Crimes against Children									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,557				4,557-
		199 DATA PROCESSING SUPPLIES			56,280				56,280-
SUBTOTAL FOR SUPPLYS&MATL					60,837				60,837-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			40,455				40,455-
		305 MOTOR VEHICLES			57,881				57,881-
		332 PURCH DATA PROCESSING EQUIPT			129,584				129,584-
SUBTOTAL FOR PROPTY&EQUIP					227,920				227,920-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			61,412				61,412-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			460 SPECIAL EXPENSE			67,131					67,131-
			SUBTOTAL FOR OTHR SER&CHR			128,543					128,543-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			468,441					468,441-
			671 TRAINING PRGM CITY EMPLOYEES			117,477					117,477-
			SUBTOTAL FOR CNTRCTL SVCS			585,918					585,918-
			SUBTOTAL FOR BUDGET CODE 1823			1,003,218					1,003,218-
			TOTAL FOR SCIENTIFIC RESEARCH DIVISION	2		2,060,513	2		1,210,818		849,695-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV											
BUDGET CODE: 1801 Planning											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,000					4,000-
			101 PRINTING SUPPLIES			5,000					5,000-
			199 DATA PROCESSING SUPPLIES			7,470					7,470-
			SUBTOTAL FOR SUPPLYS&MATL			16,470					16,470-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			300					300-
			337 BOOKS-OTHER			270			885		615
			SUBTOTAL FOR PROPTY&EQUIP			570			885		315
40		OTHR SER&CHR	403 OFFICE SERVICES			505					505-
			413 RENTAL-DATA PROCESSING EQUIP			15,977			22,824		6,847
			454 OVERNIGHT TRVL EXP-SPECIAL			7,075			15,000		7,925
			SUBTOTAL FOR OTHR SER&CHR			23,557			37,824		14,267
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			3,946			12,780		8,834
			671 TRAINING PRGM CITY EMPLOYEES			14,000			20,000		6,000
			SUBTOTAL FOR CNTRCTL SVCS			17,946			32,780		14,834
			SUBTOTAL FOR BUDGET CODE 1801			58,543			71,489		12,946
			TOTAL FOR CENTRAL INVEST-RESOURCES DIV			58,543			71,489		12,946

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY21-01/07/21	DEPARTMENTAL ESTIMATES FY22						
									INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU												
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI												
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		1,230,131			1,230,131			
				SUBTOTAL FOR OTHR SER&CHR		1,230,131			1,230,131			
				SUBTOTAL FOR BUDGET CODE 1901		1,230,131			1,230,131			
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI												
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		262,634						262,634-
				SUBTOTAL FOR OTHR SER&CHR		262,634						262,634-
				SUBTOTAL FOR BUDGET CODE 1913		262,634						262,634-
BUDGET CODE: 1915 NARCOTICS INITIATIVE												
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		23,000			23,000			
			100	SUPPLIES + MATERIALS - GENERAL		455,000			1,135,736			680,736
			105	AUTOMOTIVE SUPPLIES & MATERIAL					284,210			284,210
			106	MOTOR VEHICLE FUEL		42,527			42,527			
			107	MEDICAL,SURGICAL & LAB SUPPLY					32,000			32,000
				SUBTOTAL FOR SUPPLYS&MATL		520,527			1,517,473			996,946
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT					130,266			130,266
			305	MOTOR VEHICLES					25,361			25,361
			315	OFFICE EQUIPMENT					42,331			42,331
			332	PURCH DATA PROCESSING EQUIPT					65,360			65,360
				SUBTOTAL FOR PROPTY&EQUIP					263,318			263,318
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,341,064			60,000			1,281,064-
			402	TELEPHONE & OTHER COMMUNICATNS		108,630			108,630			
				SUBTOTAL FOR OTHR SER&CHR		1,449,694			168,630			1,281,064-
60	CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP					20,800			20,800
				SUBTOTAL FOR CNTRCTL SVCS					20,800			20,800
				SUBTOTAL FOR BUDGET CODE 1915		1,970,221			1,970,221			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit								
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP			1,500			1,500-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	2,500			2,500-
			460	SPECIAL EXPENSE	23,646			23,646-
		SUBTOTAL FOR OTHR SER&CHR			26,146			26,146-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	116,850			116,850-
		SUBTOTAL FOR CNTRCTL SVCS			116,850			116,850-
		SUBTOTAL FOR BUDGET CODE 1943			144,496			144,496-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th								
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	12,272			12,272-
			460	SPECIAL EXPENSE	11,724			11,724-
		SUBTOTAL FOR OTHR SER&CHR			23,996			23,996-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	63,225			63,225-
		SUBTOTAL FOR CNTRCTL SVCS			63,225			63,225-
		SUBTOTAL FOR BUDGET CODE 1962			87,221			87,221-
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			3,694,703		3,200,352	494,351-
		TOTAL FOR OPERATIONS-OTPS	208		136,431,933	204	84,205,383	4- 52,226,550-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,052,169	136,431,933	19,947,937	84,205,383	52,226,550-
FINANCIAL PLAN SAVINGS		4,113,344-		4,113,344-	
APPROPRIATION		132,318,589		80,092,039	52,226,550-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,506,706		79,897,670	3,609,036-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		490,949			490,949-
STATE		10,829,623		87,544	10,742,079-
FEDERAL - C.D.					
FEDERAL - OTHER		31,405,336			31,405,336-
INTRA-CITY SALES		6,085,975		106,825	5,979,150-
TOTAL		132,318,589		80,092,039	52,226,550-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2053 IG/ Federal Monitor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,413		12,018		3,605
		117 POSTAGE		700		1,000		300
		SUBTOTAL FOR SUPPLYS&MATL		9,113		13,018		3,905
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,100		3,000		900
		332 PURCH DATA PROCESSING EQUIPT		20,969		29,955		8,986
		337 BOOKS-OTHER		1,515		3,000		1,485
		SUBTOTAL FOR PROPTY&EQUIP		24,584		35,955		11,371
40 OTHR SER&CHR		403 OFFICE SERVICES		585				585-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,750		22,000		16,250
		SUBTOTAL FOR OTHR SER&CHR		6,335		22,000		15,665
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		126,700		181,000		54,300
		SUBTOTAL FOR CNTRCTL SVCS		126,700		181,000		54,300
		SUBTOTAL FOR BUDGET CODE 2053		166,732		251,973		85,241
BUDGET CODE: 2101 Community Outreach								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				39,500		39,500
		SUBTOTAL FOR SUPPLYS&MATL				39,500		39,500
		SUBTOTAL FOR BUDGET CODE 2101				39,500		39,500
BUDGET CODE: 2302 Educational Campaign of Knife Awareness								
40 OTHR SER&CHR		417 ADVERTISING		807,533				807,533-
		SUBTOTAL FOR OTHR SER&CHR		807,533				807,533-
		SUBTOTAL FOR BUDGET CODE 2302		807,533				807,533-
BUDGET CODE: 2411 License Division								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,701		82,316		26,615
		199 DATA PROCESSING SUPPLIES		84		120		36
		SUBTOTAL FOR SUPPLYS&MATL		55,785		82,436		26,651

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,240			1,772		532
	SUBTOTAL FOR PROPTY&EQUIP				1,240			1,772		532
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,520			6,000		480
		622 TEMPORARY SERVICES			2,000			2,000		
		684 PROF SERV COMPUTER SERVICES		1	2,654		1	3,792		1,138
	SUBTOTAL FOR CNTRCTL SVCS			1	10,174		1	11,792		1,618
	SUBTOTAL FOR BUDGET CODE 2411			1	67,199		1	96,000		28,801
BUDGET CODE: 2511 LEGAL BUREAU -CSC										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,100			3,000		900
		110 FOOD & FORAGE SUPPLIES			350			500		150
		117 POSTAGE			70			100		30
		199 DATA PROCESSING SUPPLIES			350			500		150
	SUBTOTAL FOR SUPPLYS&MATL				2,870			4,100		1,230
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,650					1,650-
		332 PURCH DATA PROCESSING EQUIPT			300			3,000		2,700
		337 BOOKS-OTHER			7,140			7,200		60
	SUBTOTAL FOR PROPTY&EQUIP				9,090			10,200		1,110
40	OTHR SER&CHR	403 OFFICE SERVICES			465			200		265-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,966			10,000		7,034
	SUBTOTAL FOR OTHR SER&CHR				3,431			10,200		6,769
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,400			12,000		3,600
		622 TEMPORARY SERVICES		1	350		1	500		150
		671 TRAINING PRGM CITY EMPLOYEES			3,360			7,800		4,440
	SUBTOTAL FOR CNTRCTL SVCS			1	12,110		1	20,300		8,190
	SUBTOTAL FOR BUDGET CODE 2511			1	27,501		1	44,800		17,299
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			592,098					592,098-
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,763					2,763-
		199 DATA PROCESSING SUPPLIES			3,935,000					3,935,000-
	SUBTOTAL FOR SUPPLYS&MATL				4,529,861					4,529,861-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,748,243					3,748,243-
		305 MOTOR VEHICLES			2,850,267					2,850,267-
		SUBTOTAL FOR PROPTY&EQUIP			6,598,510					6,598,510-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			335,200					335,200-
		460 SPECIAL EXPENSE			31,564,122					31,564,122-
		SUBTOTAL FOR OTHR SER&CHR			31,899,322					31,899,322-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,901,835					2,901,835-
		671 TRAINING PRGM CITY EMPLOYEES			95,000					95,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,996,835					2,996,835-
		SUBTOTAL FOR BUDGET CODE 2747			46,024,528					46,024,528-
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			1,750,000					1,750,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,750,000					1,750,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			22,967,105					22,967,105-
		SUBTOTAL FOR OTHR SER&CHR			22,967,105					22,967,105-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			3,282,895					3,282,895-
		SUBTOTAL FOR CNTRCTL SVCS			3,282,895					3,282,895-
		SUBTOTAL FOR BUDGET CODE 2752			28,000,000					28,000,000-
	TOTAL FOR			2	75,093,493		2	432,273		74,661,220-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV										
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,812			7,500		3,688
		110 FOOD & FORAGE SUPPLIES			1,750			2,500		750
		199 DATA PROCESSING SUPPLIES			13,332			13,500		168
		SUBTOTAL FOR SUPPLYS&MATL			18,894			23,500		4,606
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,575			20,107		11,532

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		314 OFFICE FURITURE				5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-	
		337 BOOKS-OTHER		1,235		250		985-	
		SUBTOTAL FOR PROPTY&EQUIP		13,810		25,357		11,547	
40	OTHR SER&CHR	403 OFFICE SERVICES		798		800		2	
		412 RENTALS OF MISC.EQUIP		7,200		7,800		600	
		460 SPECIAL EXPENSE		177,163		253,090		75,927	
		SUBTOTAL FOR OTHR SER&CHR		185,161		261,690		76,529	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		4,682		4,000		682-	
		613 DATA PROCESSING EQUIPMENT		7,010		6,000		1,010-	
		622 TEMPORARY SERVICES		1,500				1,500-	
		671 TRAINING PRGM CITY EMPLOYEES		5,326		15,000		9,674	
		SUBTOTAL FOR CNTRCTL SVCS		18,518		25,000		6,482	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				2,500		2,500	
		SUBTOTAL FOR FXD MIS CHGS				2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 2051		236,383		338,047		101,664	
		TOTAL FOR CENTRAL ROBBERY DIV		236,383		338,047		101,664	
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER									
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,000				4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,000				44,000-	
		SUBTOTAL FOR PROPTY&EQUIP		44,000				44,000-	
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		104,000				104,000-	
		460 SPECIAL EXPENSE		1,800,000				1,800,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,904,000				1,904,000-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000				5,000-	
		622 TEMPORARY SERVICES		3,000				3,000-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					8,000			8,000-	
SUBTOTAL FOR BUDGET CODE 2088					1,960,000			1,960,000-	
BUDGET CODE: 2089 FSD - Ballistic Protection for Veh									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		63,700				63,700-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		921,803				921,803-	
SUBTOTAL FOR SUPPLYS&MATL					985,503			985,503-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		517,365				517,365-	
SUBTOTAL FOR OTHR SER&CHR					517,365			517,365-	
SUBTOTAL FOR BUDGET CODE 2089					1,502,868			1,502,868-	
BUDGET CODE: 2745 FFY17 Urban Area Security Initiative									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,633				80,633-	
		199 DATA PROCESSING SUPPLIES		54,541				54,541-	
SUBTOTAL FOR SUPPLYS&MATL					135,174			135,174-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		914,011				914,011-	
		332 PURCH DATA PROCESSING EQUIPT		1,662				1,662-	
SUBTOTAL FOR PROPTY&EQUIP					915,673			915,673-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,877				67,877-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,027				4,027-	
		460 SPECIAL EXPENSE		920,387				920,387-	
SUBTOTAL FOR OTHR SER&CHR					992,291			992,291-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,701,570				1,701,570-	
		671 TRAINING PRGM CITY EMPLOYEES		27,500				27,500-	
SUBTOTAL FOR CNTRCTL SVCS					1,729,070			1,729,070-	
SUBTOTAL FOR BUDGET CODE 2745					3,772,208			3,772,208-	
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,220				14,220-	
		199 DATA PROCESSING SUPPLIES		110,400				110,400-	
SUBTOTAL FOR SUPPLYS&MATL					124,620			124,620-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	
								AMOUNT	#
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL			4,206,117				4,206,117-
	305	MOTOR VEHICLES			751,000				751,000-
	332	PURCH DATA PROCESSING EQUIPT			331,189				331,189-
		SUBTOTAL FOR PROPTY&EQUIP			5,288,306				5,288,306-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL			166,468				166,468-
	454	OVERNIGHT TRVL EXP-SPECIAL			9,746				9,746-
	460	SPECIAL EXPENSE			2,432,497				2,432,497-
		SUBTOTAL FOR OTHR SER&CHR			2,608,711				2,608,711-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL			911,161				911,161-
	671	TRAINING PRGM CITY EMPLOYEES			404,010				404,010-
		SUBTOTAL FOR CNTRCTL SVCS			1,315,171				1,315,171-
		SUBTOTAL FOR BUDGET CODE 2746			9,336,808				9,336,808-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS									
10		SUPPLYS&MATL							
	199	DATA PROCESSING SUPPLIES			2,700				2,700-
		SUBTOTAL FOR SUPPLYS&MATL			2,700				2,700-
40		OTHR SER&CHR							
	454	OVERNIGHT TRVL EXP-SPECIAL						2,924	2,924
		SUBTOTAL FOR OTHR SER&CHR						2,924	2,924
60		CNTRCTL SVCS							
	671	TRAINING PRGM CITY EMPLOYEES	1		24,777	1		35,076	10,299
		SUBTOTAL FOR CNTRCTL SVCS	1		24,777	1		35,076	10,299
		SUBTOTAL FOR BUDGET CODE 2901	1		27,477	1		38,000	10,523
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	1		16,599,361	1		38,000	16,561,361-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL			752,820				752,820-
	686	PROF SERV OTHER			200				200-
		SUBTOTAL FOR CNTRCTL SVCS			753,020				753,020-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2021				753,020				753,020-
TOTAL FOR OFFICE OF MGMT AND PLANNING				753,020				753,020-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING								
BUDGET CODE: 2041 POLICE ACADEMY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		54,238		60,340		6,102
		110 FOOD & FORAGE SUPPLIES		7,000		10,000		3,000
		117 POSTAGE		2,800		4,000		1,200
		199 DATA PROCESSING SUPPLIES		6,300		9,000		2,700
	SUBTOTAL FOR SUPPLYS&MATL			70,338		83,340		13,002
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,696		18,000		11,696-
		314 OFFICE FURITURE		13,550		25,550		12,000
		332 PURCH DATA PROCESSING EQUIPT		17,500		25,000		7,500
		337 BOOKS-OTHER		4,025		5,750		1,725
		338 LIBRARY BOOKS		8,400		12,000		3,600
	SUBTOTAL FOR PROPTY&EQUIP			73,171		86,300		13,129
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		173,417		247,739		74,322
		403 OFFICE SERVICES		2,086		2,980		894
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR			176,503		251,719		75,216
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,204,500	2	1,204,500		
		607 MAINT & REP MOTOR VEH EQUIP	1	700	1	1,000		300
		608 MAINT & REP GENERAL	2	2,800	2	4,000		1,200
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,620	1	6,600		1,980
		613 DATA PROCESSING EQUIPMENT		4,200		6,000		1,800
		624 CLEANING SERVICES	1	3,713	1	5,304		1,591
		671 TRAINING PRGM CITY EMPLOYEES		1				1-
		686 PROF SERV OTHER	13	7,311	13	10,444		3,133
	SUBTOTAL FOR CNTRCTL SVCS		20	1,227,845	20	1,237,848		10,003
	SUBTOTAL FOR BUDGET CODE 2041		20	1,547,857	20	1,659,207		111,350

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,318,353		3,326,933		1,008,580
		199 DATA PROCESSING SUPPLIES		3,022		5,246		2,224
		SUBTOTAL FOR SUPPLYS&MATL		2,321,375		3,332,179		1,010,804
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,482,119		1,512,419		30,300
		314 OFFICE FURITURE		6,100		6,100		
		337 BOOKS-OTHER		350		500		150
		SUBTOTAL FOR PROPTY&EQUIP		1,488,569		1,519,019		30,450
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,136		27,480		10,656-
		403 OFFICE SERVICES		4,150		5,000		850
		454 OVERNIGHT TRVL EXP-SPECIAL		9,085		10,000		915
		SUBTOTAL FOR OTHR SER&CHR		51,371		42,480		8,891-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		412,361				412,361-
		607 MAINT & REP MOTOR VEH EQUIP		3,500		5,000		1,500
		608 MAINT & REP GENERAL		21,900				21,900-
		SUBTOTAL FOR CNTRCTL SVCS		437,761		5,000		432,761-
		SUBTOTAL FOR BUDGET CODE 2042		4,299,076		4,898,678		599,602
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000,000				3,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000,000				3,000,000-
		SUBTOTAL FOR BUDGET CODE 2048		3,000,000				3,000,000-
		TOTAL FOR DEPUTY COMM OF TRAINING	20	8,846,933	20	6,557,885		2,289,048-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION								
BUDGET CODE: 2131 INTELLIGENCE DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,055		5,000		55-
		110 FOOD & FORAGE SUPPLIES				10,000		10,000
		117 POSTAGE		700		1,000		300

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		199 DATA PROCESSING SUPPLIES			5,000			35,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL			10,755			51,000		40,245
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			21,000			30,000		9,000
		332 PURCH DATA PROCESSING EQUIPT			21,700			10,000		11,700-
		337 BOOKS-OTHER			20,000			15,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			62,700			55,000		7,700-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			25,000			15,000		10,000-
		403 OFFICE SERVICES			24,500			35,000		10,500
		412 RENTALS OF MISC.EQUIP			20,000			17,000		3,000-
		453 OVERNIGHT TRVL EXP-GENERAL			6,419			20,000		13,581
		454 OVERNIGHT TRVL EXP-SPECIAL			30,841			60,000		29,159
		460 SPECIAL EXPENSE			2,110,272			3,014,674		904,402
		SUBTOTAL FOR OTHR SER&CHR			2,217,032			3,161,674		944,642
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP			700			1,000		300
		613 DATA PROCESSING EQUIPMENT						31,222		31,222
		671 TRAINING PRGM CITY EMPLOYEES			12,600			18,000		5,400
		SUBTOTAL FOR CNTRCTL SVCS			13,300			50,222		36,922
		SUBTOTAL FOR BUDGET CODE 2131			2,303,787			3,317,896		1,014,109
		TOTAL FOR INTELLIGENCE DIVISION			2,303,787			3,317,896		1,014,109
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD										
BUDGET CODE: 2164 DC TRAINING - TABLETS (QDA-MOU)										
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			204,531					204,531-
		SUBTOTAL FOR PROPTY&EQUIP			204,531					204,531-
		SUBTOTAL FOR BUDGET CODE 2164			204,531					204,531-
BUDGET CODE: 2174 DC TRAINING - (QDA-MOU)										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			962					962-
		199 DATA PROCESSING SUPPLIES			3,642					3,642-
		SUBTOTAL FOR SUPPLYS&MATL			4,604					4,604-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		57,912				57,912-
		332 PURCH DATA PROCESSING EQUIPT		135,619				135,619-
		SUBTOTAL FOR PROPTY&EQUIP		193,531				193,531-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,877				5,877-
		SUBTOTAL FOR OTHR SER&CHR		5,877				5,877-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,014				14,014-
		613 DATA PROCESSING EQUIPMENT		60,326				60,326-
		SUBTOTAL FOR CNTRCTL SVCS		74,340				74,340-
		SUBTOTAL FOR BUDGET CODE 2174		278,352				278,352-
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100 SUPPLIES + MATERIALS - GENERAL		250,016		407,166		157,150
		199 DATA PROCESSING SUPPLIES		187,550		31,500		156,050-
		SUBTOTAL FOR SUPPLYS&MATL		467,566		468,666		1,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		240,293		557,562		317,269
		302 TELECOMMUNICATIONS EQUIPMENT		5,500		11,500		6,000
		332 PURCH DATA PROCESSING EQUIPT		96,510		59,300		37,210-
		337 BOOKS-OTHER		6,686		1,480		5,206-
		SUBTOTAL FOR PROPTY&EQUIP		348,989		629,842		280,853
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		403 OFFICE SERVICES		5,215		7,450		2,235
		454 OVERNIGHT TRVL EXP-SPECIAL		1,587		11,587		10,000
		460 SPECIAL EXPENSE				58,551		58,551
		SUBTOTAL FOR OTHR SER&CHR		9,802		80,588		70,786
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	10,000	1	50,000		40,000
		671 TRAINING PRGM CITY EMPLOYEES		9,500		20,000		10,500
		SUBTOTAL FOR CNTRCTL SVCS	1	19,500	1	70,000		50,500
		SUBTOTAL FOR BUDGET CODE 2201	1	845,857	1	1,249,096		403,239
BUDGET CODE: 2202 CALEA								



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,515,810				3,515,810-	
		460 SPECIAL EXPENSE		630,000		1,334,679		704,679	
		SUBTOTAL FOR OTHR SER&CHR		4,145,810		1,334,679		2,811,131-	
		SUBTOTAL FOR BUDGET CODE 2202		4,145,810		1,334,679		2,811,131-	
BUDGET CODE: 2219 NYCHA &NYPD INFRA&SAFETY INITIATIVE ITB									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,152,764				3,152,764-	
		SUBTOTAL FOR OTHR SER&CHR		3,152,764				3,152,764-	
		SUBTOTAL FOR BUDGET CODE 2219		3,152,764				3,152,764-	
BUDGET CODE: 2229 NYPD UPGRADED&NEW AUTOMATED SYSTEMS ITB									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		815,450				815,450-	
		SUBTOTAL FOR SUPPLYS&MATL		815,450				815,450-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		5,836,430				5,836,430-	
		SUBTOTAL FOR CNTRCTL SVCS		5,836,430				5,836,430-	
		SUBTOTAL FOR BUDGET CODE 2229		6,651,880				6,651,880-	
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		55,440		79,200		23,760	
		SUBTOTAL FOR OTHR SER&CHR		55,440		79,200		23,760	
		SUBTOTAL FOR BUDGET CODE 2971		55,440		79,200		23,760	
		TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD	1	15,334,634	1	2,662,975		12,671,659-	
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO									
BUDGET CODE: 2288 Technical Asst. Resp. Unit TARU (JAF)									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		200,000				200,000-	
		SUBTOTAL FOR OTHR SER&CHR		200,000				200,000-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2288			200,000				200,000-
BUDGET CODE: 2299 Technical Asst Resp Unit - GVSD (SAF)							
30	PROPTY&EQUIP	305	MOTOR VEHICLES		5,127		5,127-
SUBTOTAL FOR PROPTY&EQUIP			5,127				5,127-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		20,998		20,998-
SUBTOTAL FOR OTHR SER&CHR			20,998				20,998-
SUBTOTAL FOR BUDGET CODE 2299			26,125				26,125-
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,100	3,000	900
		199	DATA PROCESSING SUPPLIES		5,243	25,595	20,352
SUBTOTAL FOR SUPPLYS&MATL			7,343		7,343	28,595	21,252
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,100	3,000	900
		332	PURCH DATA PROCESSING EQUIPT		725	3,000	2,275
		337	BOOKS-OTHER		78,197	62,700	15,497-
SUBTOTAL FOR PROPTY&EQUIP			81,022		81,022	68,700	12,322-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		8,500	11,900	3,400
		671	TRAINING PRGM CITY EMPLOYEES		481		481-
SUBTOTAL FOR CNTRCTL SVCS			8,981		8,981	11,900	2,919
SUBTOTAL FOR BUDGET CODE 2301			97,346		97,346	109,195	11,849
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		300		300-
SUBTOTAL FOR SUPPLYS&MATL			300		300		300-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	471,633	1-	471,633-
SUBTOTAL FOR CNTRCTL SVCS			471,633	1	471,633	1-	471,633-
SUBTOTAL FOR BUDGET CODE 2308			471,933	1	471,933	1-	471,933-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			795,404	1	795,404	109,195	686,209-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2401 YOUTH DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		237,911		339,873		101,962
		110 FOOD & FORAGE SUPPLIES		61,390		87,700		26,310
		199 DATA PROCESSING SUPPLIES		2,590		3,700		1,110
		SUBTOTAL FOR SUPPLYS&MATL		301,891		431,273		129,382
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		120,850		15,500		105,350-
		302 TELECOMMUNICATIONS EQUIPMENT		840		1,200		360
		332 PURCH DATA PROCESSING EQUIPT		2,100		3,000		900
		SUBTOTAL FOR PROPTY&EQUIP		123,790		19,700		104,090-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,050		1,500		1,550-
		403 OFFICE SERVICES		420		600		180
		412 RENTALS OF MISC.EQUIP		56,622		88,965		32,343
		454 OVERNIGHT TRVL EXP-SPECIAL		18,737		19,000		263
		SUBTOTAL FOR OTHR SER&CHR		78,829		110,065		31,236
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		523,600		748,000		224,400
		608 MAINT & REP GENERAL		7,000		10,000		3,000
		633 TRANSPORTATION EXPENDITURES	1	93,100	1	133,000		39,900
		671 TRAINING PRGM CITY EMPLOYEES		5,621		8,030		2,409
		684 PROF SERV COMPUTER SERVICES		3,654				3,654-
		695 EDUCATION & REC FOR YOUTH PRGM	1	87,500	1	125,000		37,500
		SUBTOTAL FOR CNTRCTL SVCS	2	720,475	2	1,024,030		303,555
		SUBTOTAL FOR BUDGET CODE 2401	2	1,224,985	2	1,585,068		360,083
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	1,224,985	2	1,585,068		360,083
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER								
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,596		3,709		1,113

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,596		3,709		1,113
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		675				675-
		337 BOOKS-OTHER		1,725		700		1,025-
SUBTOTAL FOR PROPTY&EQUIP				2,400		700		1,700-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		698		698		
		403 OFFICE SERVICES		280		400		120
		431 LEASING OF MISC EQUIP		4,782		9,560		4,778
SUBTOTAL FOR OTHR SER&CHR				5,760		10,658		4,898
SUBTOTAL FOR BUDGET CODE 2501				10,756		15,067		4,311
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,235				1,235-
		338 LIBRARY BOOKS		2,300				2,300-
SUBTOTAL FOR PROPTY&EQUIP				3,535				3,535-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	7,465			1-	7,465-
SUBTOTAL FOR CNTRCTL SVCS			1	7,465			1-	7,465-
SUBTOTAL FOR BUDGET CODE 2509			1	28,000			1-	28,000-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			1	38,756		15,067	1-	23,689-
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS								
BUDGET CODE: 2644 DCSI - Elucd Subcontract								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		347,500				347,500-
SUBTOTAL FOR CNTRCTL SVCS				347,500				347,500-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2644				347,500				347,500-
TOTAL FOR DEPUTY COMMISSIONER TRIALS				347,500				347,500-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			28	121,574,256	26	15,056,406	2-	106,517,850-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,700	121,574,256	30,000	15,056,406	106,517,850-
FINANCIAL PLAN SAVINGS		1-		1-	
APPROPRIATION		121,574,255		15,056,405	106,517,850-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,809,225		15,056,405	752,820-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		807,533			807,533-
STATE		11,361,637			11,361,637-
FEDERAL - C.D.					
FEDERAL - OTHER		93,595,860			93,595,860-
INTRA-CITY SALES					
TOTAL		121,574,255		15,056,405	106,517,850-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
RESPONSIBILITY CENTER:											
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,000			70,000		
			100 SUPPLIES + MATERIALS - GENERAL			109,848			124,848		15,000
			101 PRINTING SUPPLIES			1,000			1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000		
			106 MOTOR VEHICLE FUEL			30,000			30,000		
			110 FOOD & FORAGE SUPPLIES			25,000			25,000		
			117 POSTAGE			15,000			15,000		
			199 DATA PROCESSING SUPPLIES			80,000			80,000		
			SUBTOTAL FOR SUPPLYS&MATL			360,848			375,848		15,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			600,000			2,316,000		1,716,000
			302 TELECOMMUNICATIONS EQUIPMENT			1,936,000			100,000		1,836,000-
			314 OFFICE FURITURE			45,000			45,000		
			315 OFFICE EQUIPMENT						75,000		75,000
			319 SECURITY EQUIPMENT			10,000			10,000		
			332 PURCH DATA PROCESSING EQUIPT			125,000			200,000		75,000
			337 BOOKS-OTHER			4,000			4,000		
			SUBTOTAL FOR PROPTY&EQUIP			2,720,000			2,750,000		30,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			60,000			20,000		40,000-
			402 TELEPHONE & OTHER COMMUNICATNS			320,000			320,000		
			403 OFFICE SERVICES			50,000			30,000		20,000-
			412 RENTALS OF MISC.EQUIP			20,000			180,000		160,000
			414 RENTALS - LAND BLDGS & STRUCTS			4,000			4,000		
			431 LEASING OF MISC EQUIP			100,000			100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			460 SPECIAL EXPENSE			50,000			50,000		
			SUBTOTAL FOR OTHR SER&CHR			608,000			708,000		100,000
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		120,000	1	120,000
			607 MAINT & REP MOTOR VEH EQUIP		1	123,000		1	45,000		78,000-
			608 MAINT & REP GENERAL		1	330,000		1	280,000		50,000-
			612 OFFICE EQUIPMENT MAINTENANCE		1	10,000		1	10,000		
			613 DATA PROCESSING EQUIPMENT		1	20,000		1	20,000		
			615 PRINTING CONTRACTS		1	2,000		1	2,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	76,000	1	76,000		
		684 PROF SERV COMPUTER SERVICES			1	55,000	1	55,000
		686 PROF SERV OTHER	1	202,000	1	2,000		200,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1	2,000	1	10,000		8,000
		SUBTOTAL FOR CNTRCTL SVCS	8	765,000	10	620,000	2	145,000-
		SUBTOTAL FOR BUDGET CODE 3001	8	4,453,848	10	4,453,848	2	
		TOTAL FOR	8	4,453,848	10	4,453,848	2	
		TOTAL FOR SCHOOL SAFETY- OTPS	8	4,453,848	10	4,453,848	2	



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	4,453,848	70,000	4,453,848	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,453,848		4,453,848	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,453,848	4,453,848	
TOTAL	4,453,848	4,453,848	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E400 HURRICANE SANDY									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	2,292,367				2,292,367-
				SUBTOTAL FOR OTHR SER&CHR	2,292,367				2,292,367-
60	CNTRCTL	SVCS	676	MAINT & OPER OF INFRASTRUCTURE	2,116,256				2,116,256-
				SUBTOTAL FOR CNTRCTL SVCS	2,116,256				2,116,256-
				SUBTOTAL FOR BUDGET CODE E400	4,408,623				4,408,623-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	62,000			609,030	547,030
				117 POSTAGE				66,000	66,000
				199 DATA PROCESSING SUPPLIES	8,000				8,000-
				SUBTOTAL FOR SUPPLYS&MATL	70,000			675,030	605,030
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	3,535			5,050	1,515
				SUBTOTAL FOR PROPTY&EQUIP	3,535			5,050	1,515
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP				16,120	16,120
				417 ADVERTISING				5,800	5,800
				493 FINAN ASSIST COLLEGE STUDENTS	1,139,440			1,627,771	488,331
				SUBTOTAL FOR OTHR SER&CHR	1,139,440			1,649,691	510,251
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	6,300			9,000	2,700
				612 OFFICE EQUIPMENT MAINTENANCE		1		2,000	2,000
				SUBTOTAL FOR CNTRCTL SVCS	6,300	1		11,000	4,700
				SUBTOTAL FOR BUDGET CODE 4002	1,219,275	1		2,340,771	1,121,496
BUDGET CODE: 4031 DC EMPLOYEE RELATIONS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	31,932				31,932-
				SUBTOTAL FOR SUPPLYS&MATL	31,932				31,932-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,766				2,766-
				337 BOOKS-OTHER	4,586				4,586-
				SUBTOTAL FOR PROPTY&EQUIP	7,352				7,352-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			10,000					10,000-
		671 TRAINING PRGM CITY EMPLOYEES			21,332					21,332-
		SUBTOTAL FOR CNTRCTL SVCS			31,332					31,332-
		SUBTOTAL FOR BUDGET CODE 4031			70,616					70,616-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			150,000			150,000		
		100 SUPPLIES + MATERIALS - GENERAL			2,000			10,000		8,000
		169 MAINTENANCE SUPPLIES			210,639			595,000		384,361
		SUBTOTAL FOR SUPPLYS&MATL			362,639			755,000		392,361
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,000			150,000		130,000
		337 BOOKS-OTHER						5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP			20,000			155,000		135,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			20,000			80,000		60,000
		431 LEASING OF MISC EQUIP			60,202			10,440		49,762-
		SUBTOTAL FOR OTHR SER&CHR			80,202			90,440		10,238
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						265,000		265,000
		608 MAINT & REP GENERAL			35,004			154,000		118,996
		624 CLEANING SERVICES						25,000		25,000
		671 TRAINING PRGM CITY EMPLOYEES			5,560			5,560		
		676 MAINT & OPER OF INFRASTRUCTURE			1,416,590			300,000		1,116,590-
		SUBTOTAL FOR CNTRCTL SVCS			1,457,154			749,560		707,594-
		SUBTOTAL FOR BUDGET CODE 4561			1,919,995			1,750,000		169,995-
BUDGET CODE: 4621 ITB Body Camera										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,899,234			8,631,625		267,609-
		460 SPECIAL EXPENSE			388,589					388,589-
		SUBTOTAL FOR OTHR SER&CHR			9,287,823			8,631,625		656,198-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,691,285			4,079,874		388,589
		SUBTOTAL FOR CNTRCTL SVCS			3,691,285			4,079,874		388,589
		SUBTOTAL FOR BUDGET CODE 4621			12,979,108			12,711,499		267,609-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC		
										#	CNTRCT	AMOUNT
BUDGET CODE: 4692 VEHICLE BALLISTIC RETROFITTING												
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,061,434				1,061,434-		
			305 MOTOR VEHICLES			64,634				64,634-		
			SUBTOTAL FOR PROPTY&EQUIP			1,126,068				1,126,068-		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,896,782				1,896,782-		
			SUBTOTAL FOR CNTRCTL SVCS			1,896,782				1,896,782-		
			SUBTOTAL FOR BUDGET CODE 4692			3,022,850				3,022,850-		
BUDGET CODE: 5701 Headquarters Custodial Section												
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			150,000			150,000			
			169 MAINTENANCE SUPPLIES			317,097			69,000	248,097-		
			170 CLEANING SUPPLIES			25,550			36,500	10,950		
			SUBTOTAL FOR SUPPLYS&MATL			492,647			255,500	237,147-		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			93,549			25,000	68,549-		
			314 OFFICE FURITURE			5,154				5,154-		
			SUBTOTAL FOR PROPTY&EQUIP			98,703			25,000	73,703-		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						135,000	135,000		
			624 CLEANING SERVICES			2,352,955			3,352,955	1,000,000		
			671 TRAINING PRGM CITY EMPLOYEES			342			3,000	2,658		
			676 MAINT & OPER OF INFRASTRUCTURE			726,258				726,258-		
			683 PROF SERV ENGINEER & ARCHITECT			20,000				20,000-		
			SUBTOTAL FOR CNTRCTL SVCS			3,099,555			3,490,955	391,400		
			SUBTOTAL FOR BUDGET CODE 5701			3,690,905			3,771,455	80,550		
BUDGET CODE: 5731 Plant Management Unit												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000			5,000	3,000		
			117 POSTAGE			322,680				322,680-		
			169 MAINTENANCE SUPPLIES			154,000			220,000	66,000		
			SUBTOTAL FOR SUPPLYS&MATL			478,680			225,000	253,680-		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			23,100			33,000	9,900		
			315 OFFICE EQUIPMENT						11,057	11,057		
			SUBTOTAL FOR PROPTY&EQUIP			23,100			44,057	20,957		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				258,256		258,256
		SUBTOTAL FOR OTHR SER&CHR				258,256		258,256
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				31,700		31,700
		608 MAINT & REP GENERAL		696,320		696,320		
		676 MAINT & OPER OF INFRASTRUCTURE		237,209		25,000		212,209-
		SUBTOTAL FOR CNTRCTL SVCS		933,529		753,020		180,509-
		SUBTOTAL FOR BUDGET CODE 5731		1,435,309		1,280,333		154,976-
TOTAL FOR			1	28,746,681	1	21,854,058		6,892,623-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET								
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,060		1,675,249		1,593,189
		SUBTOTAL FOR SUPPLYS&MATL		82,060		1,675,249		1,593,189
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		437,421		400,601		36,820-
		412 RENTALS OF MISC.EQUIP		1,599,464		121,823		1,477,641-
		493 FINAN ASSIST COLLEGE STUDENTS		1,116,192		32,119		1,084,073-
		SUBTOTAL FOR OTHR SER&CHR		3,153,077		554,543		2,598,534-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		704,614		704,614		
		602 TELECOMMUNICATIONS MAINT		7,273,790				7,273,790-
		671 TRAINING PRGM CITY EMPLOYEES		11,000		11,000		
		SUBTOTAL FOR CNTRCTL SVCS		7,989,404		715,614		7,273,790-
		SUBTOTAL FOR BUDGET CODE 4001		11,224,541		2,945,406		8,279,135-
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,529		3,613		1,084
		SUBTOTAL FOR SUPPLYS&MATL		2,529		3,613		1,084
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,319		3,313		994
		337 BOOKS-OTHER		639				639-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
SUBTOTAL FOR PROPTY&EQUIP					2,958			3,313		355
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMICATNS	700			700		
			431	LEASING OF MISC EQUIP	6,846			9,780		2,934
SUBTOTAL FOR OTHR SER&CHR					7,546			10,480		2,934
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1,145			1,635		490
			608	MAINT & REP GENERAL	350			500		150
SUBTOTAL FOR CNTRCTL SVCS					1,495			2,135		640
SUBTOTAL FOR BUDGET CODE 4003					14,528			19,541		5,013
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	5,000			5,000		
			100	SUPPLIES + MATERIALS - GENERAL	116,946			111,571		5,375-
			107	MEDICAL,SURGICAL & LAB SUPPLY	48,707					48,707-
			110	FOOD & FORAGE SUPPLIES	38,000			38,000		
			117	POSTAGE	14,000			20,000		6,000
			199	DATA PROCESSING SUPPLIES	7,000			60,000		53,000
SUBTOTAL FOR SUPPLYS&MATL					229,653			234,571		4,918
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	296,000			130,000		166,000-
			302	TELECOMMUNICATIONS EQUIPMENT	1,293			30,000		28,707
			314	OFFICE FURITURE	4,000			24,000		20,000
			332	PURCH DATA PROCESSING EQUIPT	136,346			185,000		48,654
			337	BOOKS-OTHER	19,500			75,000		55,500
			338	LIBRARY BOOKS	1,000			5,000		4,000
SUBTOTAL FOR PROPTY&EQUIP					458,139			449,000		9,139-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMICATNS	50,000			50,000		
			403	OFFICE SERVICES	4,514			4,306		208-
			412	RENTALS OF MISC.EQUIP	38,820			45,785		6,965
			452	NON OVERNIGHT TRVL EXP-SPECIAL				24,000		24,000
			453	OVERNIGHT TRVL EXP-GENERAL				36,000		36,000
			454	OVERNIGHT TRVL EXP-SPECIAL	53,574			105,000		51,426
			460	SPECIAL EXPENSE	183,134			261,620		78,486
SUBTOTAL FOR OTHR SER&CHR					330,042			526,711		196,669
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	116,000			189,000		73,000
			607	MAINT & REP MOTOR VEH EQUIP	40,600			58,000		17,400

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL		15,629		71,000		55,371	
		612 OFFICE EQUIPMENT MAINTENANCE				12,000		12,000	
		624 CLEANING SERVICES		13,273		31,000		17,727	
		671 TRAINING PRGM CITY EMPLOYEES		20,303		77,576		57,273	
		SUBTOTAL FOR CNTRCTL SVCS		205,805		438,576		232,771	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		10,169		26,000		15,831	
		706 PROMPT PAYMENT INTEREST		1,000				1,000-	
		SUBTOTAL FOR FXD MIS CHGS		11,169		26,000		14,831	
		SUBTOTAL FOR BUDGET CODE 4011		1,234,808		1,674,858		440,050	
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10 SUPPLYS&MATL		117 POSTAGE		4,900		7,000		2,100	
		SUBTOTAL FOR SUPPLYS&MATL		4,900		7,000		2,100	
40 OTHR SER&CHR		403 OFFICE SERVICES		546		780		234	
		413 RENTAL-DATA PROCESSING EQUIP		2,800		4,000		1,200	
		417 ADVERTISING		4,500		10,000		5,500	
		SUBTOTAL FOR OTHR SER&CHR		7,846		14,780		6,934	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,400		47,000		11,600	
		612 OFFICE EQUIPMENT MAINTENANCE		3,500		5,000		1,500	
		671 TRAINING PRGM CITY EMPLOYEES		12,250		17,500		5,250	
		SUBTOTAL FOR CNTRCTL SVCS		51,150		69,500		18,350	
		SUBTOTAL FOR BUDGET CODE 4021		63,896		91,280		27,384	
BUDGET CODE: 4089 OMAP - PMI TRAINING									
60 CNTRCTL SVCS		686 PROF SERV OTHER		571,000				571,000-	
		SUBTOTAL FOR CNTRCTL SVCS		571,000				571,000-	
		SUBTOTAL FOR BUDGET CODE 4089		571,000				571,000-	
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,792				1,792-	
		622 TEMPORARY SERVICES		159,180		227,400		68,220	
		SUBTOTAL FOR CNTRCTL SVCS		160,972		227,400		66,428	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4401				160,972		227,400		66,428
BUDGET CODE: 4618 ITB MOBILITY - DANY FUNDING								
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		18,589,560		18,589,560-
SUBTOTAL FOR OTHR SER&CHR				18,589,560				18,589,560-
SUBTOTAL FOR BUDGET CODE 4618				18,589,560				18,589,560-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				31,859,305		4,958,485		26,900,820-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION								
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,100	3,000		900
		117	POSTAGE			460,972		460,972
SUBTOTAL FOR SUPPLYS&MATL				2,100		463,972		461,872
40	OTHR	SER&CHR	403	OFFICE SERVICES		11,474		4,917
SUBTOTAL FOR OTHR SER&CHR				11,474		16,391		4,917
SUBTOTAL FOR BUDGET CODE 4201				13,574		480,363		466,789
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,050	1,500		450
		199	DATA PROCESSING SUPPLIES		1,400	2,000		600
SUBTOTAL FOR SUPPLYS&MATL				2,450		3,500		1,050
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		700	1,000		300
		337	BOOKS-OTHER		1,400	2,000		600
SUBTOTAL FOR PROPTY&EQUIP				2,100		3,000		900
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		755		9,245
SUBTOTAL FOR OTHR SER&CHR				755		10,000		9,245
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,000	10,000		3,000



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES			3,000			1,000		2,000-
		671 TRAINING PRGM CITY EMPLOYEES			124,522			33,000		91,522-
		SUBTOTAL FOR CNTRCTL SVCS			134,522			44,000		90,522-
		SUBTOTAL FOR BUDGET CODE 4211			139,827			60,500		79,327-
		TOTAL FOR PAYROLL PENSION SECTION			153,401			540,863		387,462
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION										
BUDGET CODE: 0109 CREDIT CARD SERVICES										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			15,000		15,000
		SUBTOTAL FOR OTHR SER&CHR						15,000		15,000
		SUBTOTAL FOR BUDGET CODE 0109						15,000		15,000
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			9,483		10,118
				110	FOOD & FORAGE SUPPLIES			3,792		5,417
				117	POSTAGE			5,250		7,500
		SUBTOTAL FOR SUPPLYS&MATL						18,525		23,035
30	PROPTY&EQUIP			315	OFFICE EQUIPMENT					2,000
				337	BOOKS-OTHER			17,452		23,503
		SUBTOTAL FOR PROPTY&EQUIP						17,452		25,503
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			35,672		60,960
				403	OFFICE SERVICES			35,478		41,226
				451	NON OVERNIGHT TRVL EXP-GENERAL			19,250		27,500
				452	NON OVERNIGHT TRVL EXP-SPECIAL			3,792		5,417
				453	OVERNIGHT TRVL EXP-GENERAL			694,750		694,750
				454	OVERNIGHT TRVL EXP-SPECIAL			135,878		135,878
		SUBTOTAL FOR OTHR SER&CHR						924,820		965,731
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			47,200		47,200-
				671	TRAINING PRGM CITY EMPLOYEES	1		87,100	1	25,000
		SUBTOTAL FOR CNTRCTL SVCS		1		1		134,300	1	25,000
										109,300-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		15,050		21,500		6,450	
		704 PAY FOR SURETY BOND/INSUR PREM		350		500		150	
		708 AWARDS WIDOW/OTH DEPEND EMP KLD		38,150		54,500		16,350	
	856001	79D TRAINING CITY EMPLOYEES				10,200		10,200	
		SUBTOTAL FOR FXD MIS CHGS		53,550		86,700		33,150	
		SUBTOTAL FOR BUDGET CODE 4301	1	1,148,647	1	1,125,969		22,678-	
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980			
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	040001	41D RENTALS - LAND BLDGS & STRUCTS							
	069001	41D RENTALS - LAND BLDGS & STRUCTS							
	819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000			
	826001	41D RENTALS - LAND BLDGS & STRUCTS		280,663		280,663			
	856001	41D RENTALS - LAND BLDGS & STRUCTS							
	858001	41D RENTALS - LAND BLDGS & STRUCTS		6,128,326		6,128,326			
		460 SPECIAL EXPENSE		3,929,420		3,929,420			
		SUBTOTAL FOR OTHR SER&CHR		10,509,389		10,509,389			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,125,604		1,328,099		202,495	
		SUBTOTAL FOR CNTRCTL SVCS		1,125,604		1,328,099		202,495	
		SUBTOTAL FOR BUDGET CODE 4302		11,634,993		11,837,488		202,495	
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		315,000				315,000-	
		SUBTOTAL FOR OTHR SER&CHR		315,000				315,000-	
		SUBTOTAL FOR BUDGET CODE 4309		315,000				315,000-	
		TOTAL FOR AUDITS & ACCOUNTS DIVISION	1	13,098,640	1	12,978,457		120,183-	

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV										
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION										
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL							
		801001	40X CONTRACTUAL SERVICES-GENERAL		230,387					230,387-
		826001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		850001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		61,321					61,321-
		400	CONTRACTUAL SERVICES-GENERAL		242,588			205,000		37,588-
		414	RENTALS - LAND BLDGS & STRUCTS		71,415,371			72,628,044		1,212,673
	856001	42C	HEAT LIGHT & POWER		21,788,155			21,788,155		
		423	HEAT LIGHT & POWER		26,311			32,588		6,277
			SUBTOTAL FOR OTHR SER&CHR		93,764,133			94,653,787		889,654
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	835	1				835-
		676	MAINT & OPER OF INFRASTRUCTURE	1	714	1		1,020		306
			SUBTOTAL FOR CNTRCTL SVCS	2	1,549	2		1,020		529-
			SUBTOTAL FOR BUDGET CODE 4501	2	93,765,682	2		94,654,807		889,125
BUDGET CODE: 4502 Citywide Demand Response Program										
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		4,340					4,340-
		169	MAINTENANCE SUPPLIES		183,897					183,897-
			SUBTOTAL FOR SUPPLYS&MATL		188,237					188,237-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		25,000					25,000-
			SUBTOTAL FOR CNTRCTL SVCS		25,000					25,000-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		10,000					10,000-
			SUBTOTAL FOR FXD MIS CHGS		10,000					10,000-
			SUBTOTAL FOR BUDGET CODE 4502		223,237					223,237-
			TOTAL FOR ADMINISTRATIVE SERVICES DIV	2	93,988,919	2		94,654,807		665,888
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION										

DEPARTMENTAL ESTIMATES - FY22  
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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,027,690				1,027,690-	
		SUBTOTAL FOR CNTRCTL SVCS		1,027,690				1,027,690-	
		SUBTOTAL FOR BUDGET CODE Z401		1,027,690				1,027,690-	
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000			
		100 SUPPLIES + MATERIALS - GENERAL		19,000		16,000		3,000-	
		169 MAINTENANCE SUPPLIES		1,863,149		2,054,204		191,055	
		170 CLEANING SUPPLIES				10,000		10,000	
		199 DATA PROCESSING SUPPLIES		46,451		10,000		36,451-	
		SUBTOTAL FOR SUPPLYS&MATL		1,958,600		2,120,204		161,604	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		181,224		100,000		81,224-	
		302 TELECOMMUNICATIONS EQUIPMENT				1,500		1,500	
		337 BOOKS-OTHER				500		500	
		SUBTOTAL FOR PROPTY&EQUIP		181,224		102,000		79,224-	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL							
	826001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-	
		403 OFFICE SERVICES		10,600		1,500		9,100-	
		412 RENTALS OF MISC.EQUIP		1,332,500		75,000		1,257,500-	
		431 LEASING OF MISC EQUIP		3,805		100,000		96,195	
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
		SUBTOTAL FOR OTHR SER&CHR		1,361,905		177,000		1,184,905-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	432,240	13	100,000		332,240-	
		608 MAINT & REP GENERAL	1	100,828	1	540,000		439,172	
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,908	1			9,908-	
		613 DATA PROCESSING EQUIPMENT		411,250		10,000		401,250-	
		624 CLEANING SERVICES	3	250,000	3	127,218		122,782-	
		671 TRAINING PRGM CITY EMPLOYEES		15,740		35,000		19,260	
		676 MAINT & OPER OF INFRASTRUCTURE	56	4,628,686	56	6,988,327		2,359,641	
		683 PROF SERV ENGINEER & ARCHITECT	1	402,824	1	500,000		97,176	
		SUBTOTAL FOR CNTRCTL SVCS	75	6,251,476	75	8,300,545		2,049,069	
		SUBTOTAL FOR BUDGET CODE 4521	75	9,753,205	75	10,699,749		946,544	

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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BUILDING MAINTENANCE SECTION			75	10,780,895	75	10,699,749	81,146-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,219,482		2,219,482	
		100 SUPPLIES + MATERIALS - GENERAL		644,339		717,772	73,433
		107 MEDICAL, SURGICAL & LAB SUPPLY				9,855	9,855
		109 FUEL OIL		1,001,800		1,001,800	
		117 POSTAGE		2,100		3,000	900
		199 DATA PROCESSING SUPPLIES		8,400		12,000	3,600
SUBTOTAL FOR SUPPLYS&MATL				3,876,121		3,963,909	87,788
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		515,610		229,938	285,672-
		314 OFFICE FURITURE		4,305,523		4,305,523	
		315 OFFICE EQUIPMENT		23,826		139,752	115,926
		337 BOOKS-OTHER		2,100		3,000	900
		338 LIBRARY BOOKS		25,570		36,528	10,958
SUBTOTAL FOR PROPTY&EQUIP				4,872,629		4,714,741	157,888-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		211,628		302,325	90,697
		403 OFFICE SERVICES		34,941		15,630	19,311-
		412 RENTALS OF MISC.EQUIP		198,439		1,676,080	1,477,641
		417 ADVERTISING		4,900		7,000	2,100
		427 DATA PROCESSING SERVICES		4,468		6,383	1,915
		460 SPECIAL EXPENSE		252,000		360,000	108,000
SUBTOTAL FOR OTHR SER&CHR				706,376		2,367,418	1,661,042
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,500		65,000	19,500
		602 TELECOMMUNICATIONS MAINT	1	430	1	56,329	55,899
		608 MAINT & REP GENERAL	1	53,196	1	33,137	20,059-
		612 OFFICE EQUIPMENT MAINTENANCE	15	43,382	15	61,974	18,592
		615 PRINTING CONTRACTS	2	100,307	2	419,010	318,703
		671 TRAINING PRGM CITY EMPLOYEES		910		1,300	390
SUBTOTAL FOR CNTRCTL SVCS			19	243,725	19	636,750	393,025
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		52,500		75,000	22,500

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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				52,500		75,000		22,500
SUBTOTAL FOR BUDGET CODE 4531			19	9,751,351	19	11,757,818		2,006,467
BUDGET CODE: 4532 POLICE SAFETY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,852,850		4,852,850		
SUBTOTAL FOR SUPPLYS&MATL				4,852,850		4,852,850		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		512,312		512,312		
SUBTOTAL FOR PROPTY&EQUIP				512,312		512,312		
60	CNTRCTL SVCS	686 PROF SERV OTHER		35,875		51,250		15,375
SUBTOTAL FOR CNTRCTL SVCS				35,875		51,250		15,375
SUBTOTAL FOR BUDGET CODE 4532				5,401,037		5,416,412		15,375
TOTAL FOR QUARTERMASTER SECTION			19	15,152,388	19	17,174,230		2,021,842
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		66,000		66,000		
		199 DATA PROCESSING SUPPLIES		7,185,253		7,545,299		360,046
SUBTOTAL FOR SUPPLYS&MATL				7,266,253		7,626,299		360,046
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		77,000		77,000		
		332 PURCH DATA PROCESSING EQUIPT		9,868,034		1,036,000		8,832,034-
		337 BOOKS-OTHER		4,773		4,500		273-
SUBTOTAL FOR PROPTY&EQUIP				9,949,807		1,117,500		8,832,307-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,185,420		1,185,420		
		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000		
		402 TELEPHONE & OTHER COMMUNICATNS		4,596,475				4,596,475-
	858001	42G DATA PROCESSING SERVICES		10,952,834		9,819,013		1,133,821-
		431 LEASING OF MISC EQUIP		34,800		34,800		
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		460 SPECIAL EXPENSE		12,330,652		3,613,977		8,716,675-	
		499 OTHER EXPENSES - GENERAL				2,000,000		2,000,000	
		SUBTOTAL FOR OTHR SER&CHR		29,215,181		16,768,210		12,446,971-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	69,414	1	1,326,750		1,257,336	
		608 MAINT & REP GENERAL		5,586				5,586-	
		613 DATA PROCESSING EQUIPMENT	12	51,215,738	12	52,932,103		1,716,365	
		615 PRINTING CONTRACTS		3,712,299		4,112,299		400,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	200,000	1	200,000			
		684 PROF SERV COMPUTER SERVICES	2	11,011,976	2	15,089,925		4,077,949	
		SUBTOTAL FOR CNTRCTL SVCS	16	66,215,013	16	73,661,077		7,446,064	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		61				61-	
		SUBTOTAL FOR FXD MIS CHGS		61				61-	
		SUBTOTAL FOR BUDGET CODE 4601	16	112,646,315	16	99,173,086		13,473,229-	
BUDGET CODE: 4613 REAL TIME CRIME CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,800		4,000		1,200	
		110 FOOD & FORAGE SUPPLIES		1,400		2,000		600	
		199 DATA PROCESSING SUPPLIES		91,635		130,907		39,272	
		SUBTOTAL FOR SUPPLYS&MATL		95,835		136,907		41,072	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,400		2,000		600	
		302 TELECOMMUNICATIONS EQUIPMENT		2,100		3,000		900	
		332 PURCH DATA PROCESSING EQUIPT		28,000		40,000		12,000	
		SUBTOTAL FOR PROPTY&EQUIP		31,500		45,000		13,500	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,721		15,000		11,279	
		SUBTOTAL FOR OTHR SER&CHR		3,721		15,000		11,279	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		10,500		15,000		4,500	
		671 TRAINING PRGM CITY EMPLOYEES		56,000		80,000		24,000	
		SUBTOTAL FOR CNTRCTL SVCS		66,500		95,000		28,500	
		SUBTOTAL FOR BUDGET CODE 4613		197,556		291,907		94,351	
BUDGET CODE: 4629 ITB - SHOTSPOTTER									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		889,243				889,243-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				889,243				889,243-
SUBTOTAL FOR BUDGET CODE 4629				889,243				889,243-
BUDGET CODE: 4659 ITB -Maintenance								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,797,000		4,797,000-
SUBTOTAL FOR OTHR SER&CHR				4,797,000				4,797,000-
SUBTOTAL FOR BUDGET CODE 4659				4,797,000				4,797,000-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			16	118,530,114	16	99,464,993		19,065,121-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM								
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,321	4,994		673
SUBTOTAL FOR SUPPLYS&MATL				4,321		4,994		673
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,485	2,550		1,935-
SUBTOTAL FOR PROPTY&EQUIP				4,485		2,550		1,935-
40	OTHR SER&CHR	403	OFFICE SERVICES		7,984	10,556		2,572
		454	OVERNIGHT TRVL EXP-SPECIAL		566	1,300		734
SUBTOTAL FOR OTHR SER&CHR				8,550		11,856		3,306
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		55,880	70,600		14,720
SUBTOTAL FOR CNTRCTL SVCS				55,880		70,600		14,720
SUBTOTAL FOR BUDGET CODE 4911				73,236		90,000		16,764
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,039	34,341		31,302
		199	DATA PROCESSING SUPPLIES		8,400	18,000		9,600
SUBTOTAL FOR SUPPLYS&MATL				11,439		52,341		40,902
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,101	9,000		4,899



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		332 PURCH DATA PROCESSING EQUIPT			10,200			36,000		25,800
		SUBTOTAL FOR PROPTY&EQUIP			14,301			45,000		30,699
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			163,000			163,000		
		612 OFFICE EQUIPMENT MAINTENANCE		1	9,550		1	29,000		19,450
		613 DATA PROCESSING EQUIPMENT		1	55,897		1			55,897-
		684 PROF SERV COMPUTER SERVICES						3,925		3,925
		SUBTOTAL FOR CNTRCTL SVCS		2	228,447		2	195,925		32,522-
		SUBTOTAL FOR BUDGET CODE 4921		2	254,187		2	293,266		39,079
BUDGET CODE: 4931 PROPERTY CLERK DIVISION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			94,055			194,541		100,486
		SUBTOTAL FOR SUPPLYS&MATL			94,055			194,541		100,486
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,591			23,508		17,917
		332 PURCH DATA PROCESSING EQUIPT			17,795					17,795-
		337 BOOKS-OTHER			1,200			130		1,070-
		SUBTOTAL FOR PROPTY&EQUIP			24,586			23,638		948-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			440,840			425,780		15,060-
		403 OFFICE SERVICES			5,000			4,348		652-
		412 RENTALS OF MISC.EQUIP						32,000		32,000
		SUBTOTAL FOR OTHR SER&CHR			445,840			462,128		16,288
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	34,140		1	197,050		162,910
		607 MAINT & REP MOTOR VEH EQUIP			6,000			1,000		5,000-
		608 MAINT & REP GENERAL			15,000					15,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	22,750		1	28,752		6,002
		615 PRINTING CONTRACTS		1	159,900		1	35,000		124,900-
		619 SECURITY SERVICES						540,000	1	540,000
		SUBTOTAL FOR CNTRCTL SVCS		3	237,790		4	801,802	1	564,012
		SUBTOTAL FOR BUDGET CODE 4931		3	802,271		4	1,482,109	1	679,838
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			21,000					21,000-
		101 PRINTING SUPPLIES			20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL			41,000					41,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		120,000				120,000-	
		SUBTOTAL FOR CNTRCTL SVCS		120,000				120,000-	
		SUBTOTAL FOR BUDGET CODE 4938		161,000				161,000-	
BUDGET CODE: 4951 PRINTING SECTION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,366		218,989		195,623	
		101 PRINTING SUPPLIES		61,777		60,326		1,451-	
		SUBTOTAL FOR SUPPLYS&MATL		85,143		279,315		194,172	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		21,160				21,160-	
		SUBTOTAL FOR PROPTY&EQUIP		21,160				21,160-	
40		OTHR SER&CHR 403 OFFICE SERVICES		325		325			
		431 LEASING OF MISC EQUIP		81,062		79,987		1,075-	
		SUBTOTAL FOR OTHR SER&CHR		81,387		80,312		1,075-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	2	219,061	2	209,644		9,417-	
		SUBTOTAL FOR CNTRCTL SVCS	2	219,061	2	209,644		9,417-	
		SUBTOTAL FOR BUDGET CODE 4951	2	406,751	2	569,271		162,520	
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,068,626		6,068,626			
	072001	10F MOTOR VEHICLE FUEL							
	856001	10F MOTOR VEHICLE FUEL		560,000		560,000			
		100 SUPPLIES + MATERIALS - GENERAL		41,047		65,603		24,556	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,744,881		3,744,881			
		106 MOTOR VEHICLE FUEL		12,641,545		10,218,321		2,423,224-	
		117 POSTAGE		4,459				4,459-	
		199 DATA PROCESSING SUPPLIES		7,000		10,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		23,067,558		20,667,431		2,400,127-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,379		16,256		4,877	
		305 MOTOR VEHICLES		6,963,028		1,283,894		5,679,134-	
		332 PURCH DATA PROCESSING EQUIPT		9,125		20,000		10,875	
		337 BOOKS-OTHER				6,370		6,370	
		SUBTOTAL FOR PROPTY&EQUIP		6,983,532		1,326,520		5,657,012-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		403 OFFICE SERVICES		130,000		4,605		125,395-	
		431 LEASING OF MISC EQUIP				94,020		94,020	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500			
		460 SPECIAL EXPENSE		3,302,859		4,718,370		1,415,511	
		SUBTOTAL FOR OTHR SER&CHR		3,440,359		4,824,495		1,384,136	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,179,110	1	662,638		516,472-	
		608 MAINT & REP GENERAL	1	464,179	1	540,151		75,972	
		613 DATA PROCESSING EQUIPMENT	1		1	208,260		208,260	
		671 TRAINING PRGM CITY EMPLOYEES	1	104,667	1	35,000		69,667-	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,747,956	4	1,446,049		301,907-	
		SUBTOTAL FOR BUDGET CODE 4971	4	35,239,405	4	28,264,495		6,974,910-	
BUDGET CODE: 4972 Ford Warranty Program OTPS									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		534,264				534,264-	
		SUBTOTAL FOR SUPPLYS&MATL		534,264				534,264-	
		SUBTOTAL FOR BUDGET CODE 4972		534,264				534,264-	
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		31,932				31,932-	
		SUBTOTAL FOR SUPPLYS&MATL		31,932				31,932-	
		SUBTOTAL FOR BUDGET CODE 4977		31,932				31,932-	
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-	
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		600,000				600,000-	
		460 SPECIAL EXPENSE		190,000				190,000-	
		SUBTOTAL FOR OTHR SER&CHR		790,000				790,000-	
		SUBTOTAL FOR BUDGET CODE 4978		800,000				800,000-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,600			8,000	2,400
		199 DATA PROCESSING SUPPLIES			4,000			15,425	11,425
		SUBTOTAL FOR SUPPLYS&MATL			9,600			23,425	13,825
30 PROPTY&EQUIP									
		300 EQUIPMENT GENERAL			3,427			4,895	1,468
		332 PURCH DATA PROCESSING EQUIPT			511			10,000	9,489
		337 BOOKS-OTHER			3,837			195	3,642-
		SUBTOTAL FOR PROPTY&EQUIP			7,775			15,090	7,315
40 OTHR SER&CHR									
		403 OFFICE SERVICES			1,400			985	415-
		451 NON OVERNIGHT TRVL EXP-GENERAL			101,010			107,939	6,929
		454 OVERNIGHT TRVL EXP-SPECIAL						3,500	3,500
		SUBTOTAL FOR OTHR SER&CHR			102,410			112,424	10,014
60 CNTRCTL SVCS									
		608 MAINT & REP GENERAL			5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES						2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS			5,000			2,000	3,000-
		SUBTOTAL FOR BUDGET CODE 4981			124,785			152,939	28,154
BUDGET CODE: 4984 FLEET SERVICES DIV. - QDA-MOU									
30	PROPTY&EQUIP	305 MOTOR VEHICLES			2,227,622				2,227,622-
		SUBTOTAL FOR PROPTY&EQUIP			2,227,622				2,227,622-
		SUBTOTAL FOR BUDGET CODE 4984			2,227,622				2,227,622-
		TOTAL FOR OFFICE FIRST DEPUTY COMM	11		40,655,453	12		30,852,080	9,803,373-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5001 PERSONNEL BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			62,150			92,500	30,350
		110 FOOD & FORAGE SUPPLIES			27,399			39,141	11,742
		117 POSTAGE			25,000			32,000	7,000
		199 DATA PROCESSING SUPPLIES			5,471			7,815	2,344
		SUBTOTAL FOR SUPPLYS&MATL			120,020			171,456	51,436

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,300			4,714		1,414
			332 PURCH DATA PROCESSING EQUIPT			1,050			1,500		450
			337 BOOKS-OTHER			4,410			6,300		1,890
		SUBTOTAL FOR	PROPTY&EQUIP			8,760			12,514		3,754
40		OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL			14,650					14,650-
			131001 40X CONTRACTUAL SERVICES-GENERAL								
			816001 40X CONTRACTUAL SERVICES-GENERAL								
			856001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			4,506			15,000		10,494
			403 OFFICE SERVICES			1,400			2,000		600
			412 RENTALS OF MISC.EQUIP			19,980			19,980		
			417 ADVERTISING			78,676			133,000		54,324
			454 OVERNIGHT TRVL EXP-SPECIAL			611			2,000		1,389
		SUBTOTAL FOR	OTHR SER&CHR			119,823			171,980		52,157
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		233,450	1		333,500		100,050
			607 MAINT & REP MOTOR VEH EQUIP			1,050			1,500		450
			608 MAINT & REP GENERAL	1		55,928	1		79,897		23,969
			613 DATA PROCESSING EQUIPMENT			35,333			29,870		5,463-
			615 PRINTING CONTRACTS			4,900			7,000		2,100
			671 TRAINING PRGM CITY EMPLOYEES			17,646			25,208		7,562
			686 PROF SERV OTHER			21,700			31,000		9,300
		SUBTOTAL FOR	CNTRCTL SVCS	2		370,007	2		507,975		137,968
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS			273,512			380,831		107,319
		SUBTOTAL FOR	FXD MIS CHGS			273,512			380,831		107,319
		SUBTOTAL FOR	BUDGET CODE 5001	2		892,122	2		1,244,756		352,634
BUDGET CODE: 5002 RECRUITS OTPS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,400			22,000		6,600
			117 POSTAGE			5,000			20,000		15,000
			199 DATA PROCESSING SUPPLIES			6,486			4,980		1,506-
		SUBTOTAL FOR	SUPPLYS&MATL			26,886			46,980		20,094
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,750			12,500		8,750
			332 PURCH DATA PROCESSING EQUIPT			13,020			7,900		5,120-
		SUBTOTAL FOR	PROPTY&EQUIP			16,770			20,400		3,630

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
40	OTHR	SER&CHR	403	OFFICE SERVICES	55			1,000		945
			412	RENTALS OF MISC.EQUIP				4,627		4,627
			417	ADVERTISING	1,005,884			2,000,000		994,116
			454	OVERNIGHT TRVL EXP-SPECIAL	2,970			93,500		90,530
		SUBTOTAL FOR		OTHR SER&CHR	1,008,909			2,099,127		1,090,218
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP	900			500		400-
			624	CLEANING SERVICES	960					960-
			686	PROF SERV OTHER	55,400					55,400-
		SUBTOTAL FOR		CNTRCTL SVCS	57,260			500		56,760-
		SUBTOTAL FOR		BUDGET CODE 5002	1,109,825			2,167,007		1,057,182
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF										
60	CNTRCTL	SVCS	686	PROF SERV OTHER	800,000					800,000-
		SUBTOTAL FOR		CNTRCTL SVCS	800,000					800,000-
		SUBTOTAL FOR		BUDGET CODE 5009	800,000					800,000-
		TOTAL FOR		PERSONNEL BUREAU	2	2,801,947	2	3,411,763		609,816
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION										
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	73,125			100,500		27,375
			117	POSTAGE				1,500		1,500
		SUBTOTAL FOR		SUPPLYS&MATL	73,125			102,000		28,875
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	20,500			31,750		11,250
		SUBTOTAL FOR		CNTRCTL SVCS	20,500			31,750		11,250
		SUBTOTAL FOR		BUDGET CODE 5101	93,625			133,750		40,125
		TOTAL FOR		STAFF SERVICES SECTION	93,625			133,750		40,125

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION								
BUDGET CODE: 5601 MEDICAL DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,400		123,057		85,657
		107 MEDICAL,SURGICAL & LAB SUPPLY		176,725		151,588		25,137-
		117 POSTAGE		500		25,000		24,500
		169 MAINTENANCE SUPPLIES		210		300		90
		199 DATA PROCESSING SUPPLIES				8,000		8,000
		SUBTOTAL FOR SUPPLYS&MATL		214,835		307,945		93,110
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,560		10,800		3,240
		307 MEDICAL,SURGICAL & LAB EQUIP				2,167		2,167
		314 OFFICE FURITURE				5,500		5,500
		315 OFFICE EQUIPMENT				1,000		1,000
		337 BOOKS-OTHER				1,200		1,200
		338 LIBRARY BOOKS		1,050		1,500		450
		SUBTOTAL FOR PROPTY&EQUIP		8,610		22,167		13,557
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,012		7,100		88
		403 OFFICE SERVICES		2,350		2,500		150
		453 OVERNIGHT TRVL EXP-GENERAL				400		400
		SUBTOTAL FOR OTHR SER&CHR		9,362		10,000		638
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		95,180				95,180-
		607 MAINT & REP MOTOR VEH EQUIP		500		250		250-
		608 MAINT & REP GENERAL	1	222,900	1	253,000		30,100
		671 TRAINING PRGM CITY EMPLOYEES	1	5,040	1	7,200		2,160
		686 PROF SERV OTHER	42	902,046	42	916,700		14,654
		SUBTOTAL FOR CNTRCTL SVCS	44	1,225,666	44	1,177,150		48,516-
		SUBTOTAL FOR BUDGET CODE 5601	44	1,458,473	44	1,517,262		58,789
BUDGET CODE: 5602 Medical Division- TLC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,235				1,235-
		SUBTOTAL FOR SUPPLYS&MATL		1,235				1,235-
		SUBTOTAL FOR BUDGET CODE 5602		1,235				1,235-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HEALTH SERVICES DIVISION			44	1,459,708	44	1,517,262		57,554
TOTAL FOR ADMINISTRATION-OTPS			171	357,321,076	172	298,240,497	1	59,080,579-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,075,844	357,321,076	48,630,865	298,240,497	59,080,579-
FINANCIAL PLAN SAVINGS		17,377,049-		17,582,479-	205,430-
APPROPRIATION		339,944,027		280,658,018	59,286,009-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		306,328,771		280,646,018	25,682,753-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		789,433			789,433-
STATE		5,598,093			5,598,093-
FEDERAL - C.D.					
FEDERAL - OTHER		26,186,805			26,186,805-
INTRA-CITY SALES		1,040,925		12,000	1,028,925-
TOTAL		339,944,027		280,658,018	59,286,009-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU										
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU										
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,259			103,931		89,672
		199 DATA PROCESSING SUPPLIES			117,749			289,166		171,417
		SUBTOTAL FOR SUPPLY&MATL			132,008			393,097		261,089
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,749			4,227		4,522-
		302 TELECOMMUNICATIONS EQUIPMENT			294			1,000		706
		314 OFFICE FURITURE			30,000			30,000		
		315 OFFICE EQUIPMENT			700			1,000		300
		319 SECURITY EQUIPMENT						2,954		2,954
		332 PURCH DATA PROCESSING EQUIPT			72,434			25,000		47,434-
		337 BOOKS-OTHER			140			200		60
		SUBTOTAL FOR PROPTY&EQUIP			112,317			64,381		47,936-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			2,160			2,160		
		856001 40X CONTRACTUAL SERVICES-GENERAL			12,718					12,718-
		400 CONTRACTUAL SERVICES-GENERAL						25,000		25,000
		403 OFFICE SERVICES			8,900			6,000		2,900-
		412 RENTALS OF MISC.EQUIP			1,050			1,000		50-
		SUBTOTAL FOR OTHR SER&CHR			24,828			34,160		9,332
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		936	1		400		536-
		608 MAINT & REP GENERAL				1		500	1	500
		613 DATA PROCESSING EQUIPMENT	1		96,225	1		46,305		49,920-
		622 TEMPORARY SERVICES	1		70	1		100		30
		676 MAINT & OPER OF INFRASTRUCTURE	1		31,025	1		15,000		16,025-
		SUBTOTAL FOR CNTRCTL SVCS	4		128,256	5		62,305	1	65,951-
		SUBTOTAL FOR BUDGET CODE 6101	4		397,409	5		553,943	1	156,534
BUDGET CODE: 6105 Planning & Engineering Unit										
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			187,942			31,408		156,534-
		SUBTOTAL FOR SUPPLY&MATL			187,942			31,408		156,534-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		5,000	1		5,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		5,000	1		5,000		
		SUBTOTAL FOR BUDGET CODE 6105	1		192,942	1		36,408		156,534-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CRIMINAL JUSTICE BUREAU			5	590,351	6	590,351	1	
TOTAL FOR CRIMINAL JUSTICE-OTPS			5	590,351	6	590,351	1	

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,878	590,351	2,160	590,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		590,351		590,351	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		590,351		590,351	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		590,351		590,351	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7902 Compliance Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,258				2,258-
		SUBTOTAL FOR SUPPLYS&MATL		2,258				2,258-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,242		489		1,753-
		332 PURCH DATA PROCESSING EQUIPT		1,757				1,757-
		SUBTOTAL FOR PROPTY&EQUIP		3,999		489		3,510-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,500	1	13,450		9,950
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500	1	13,450		9,950
		SUBTOTAL FOR BUDGET CODE 7902	1	9,757	1	13,939		4,182
BUDGET CODE: 7903 Compliance Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,227		1,753		526
		SUBTOTAL FOR SUPPLYS&MATL		1,227		1,753		526
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		6,811		6,500		311-
		SUBTOTAL FOR OTHR SER&CHR		6,811		9,500		2,689
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	3,417		1,417
		608 MAINT & REP GENERAL		7,750		17,500		9,750
		SUBTOTAL FOR CNTRCTL SVCS	1	9,750	1	20,917		11,167
		SUBTOTAL FOR BUDGET CODE 7903	1	17,788	1	32,170		14,382
		TOTAL FOR	2	27,545	2	46,109		18,564
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				7,000		7,000
		SUBTOTAL FOR SUPPLYS&MATL				7,000		7,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
60		CNTRCTL SVCS						1,233,800		1,233,800
		613 DATA PROCESSING EQUIPMENT								
		SUBTOTAL FOR CNTRCTL SVCS						1,233,800		1,233,800
		SUBTOTAL FOR BUDGET CODE 7301						1,240,800		1,240,800
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS										
10		SUPPLYS&MATL 856001						49,011		49,011
		10X SUPPLIES + MATERIALS - GENERAL			49,011					
		100 SUPPLIES + MATERIALS - GENERAL			3,356,015			127,251		3,228,764-
		SUBTOTAL FOR SUPPLYS&MATL			3,405,026			176,262		3,228,764-
60		CNTRCTL SVCS						90,000		90,000
		600 CONTRACTUAL SERVICES GENERAL			90,000					
		SUBTOTAL FOR CNTRCTL SVCS			90,000			90,000		
		SUBTOTAL FOR BUDGET CODE 7400			3,495,026			266,262		3,228,764-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION										
10		SUPPLYS&MATL 856001						38,294		38,294
		10E AUTOMOTIVE SUPPLIES & MATERIAL			38,294					
		100 SUPPLIES + MATERIALS - GENERAL			120,480			210,686		90,206
		110 FOOD & FORAGE SUPPLIES			2,100			3,000		900
		117 POSTAGE			6,000					6,000-
		199 DATA PROCESSING SUPPLIES			35,000			50,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL			201,874			301,980		100,106
30		PROPTY&EQUIP						218,800		83,040
		300 EQUIPMENT GENERAL			135,760					
		302 TELECOMMUNICATIONS EQUIPMENT						10,000		10,000
		305 MOTOR VEHICLES						654,175		654,175
		314 OFFICE FURITURE			15,000			15,000		
		332 PURCH DATA PROCESSING EQUIPT			35,000			50,000		15,000
		337 BOOKS-OTHER			1,750			2,500		750
		SUBTOTAL FOR PROPTY&EQUIP			187,510			950,475		762,965
40		OTHR SER&CHR 858001						20,000		20,000-
		40B TELEPHONE & OTHER COMMUNICATNS			20,000					
		402 TELEPHONE & OTHER COMMUNICATNS			548,014					548,014-
		403 OFFICE SERVICES			6,068			23,500		17,432
		412 RENTALS OF MISC.EQUIP			20,882			15,000		5,882-
		SUBTOTAL FOR OTHR SER&CHR			594,964			38,500		556,464-
60		CNTRCTL SVCS						245,000		220,500
		600 CONTRACTUAL SERVICES GENERAL		1	24,500		1			
		607 MAINT & REP MOTOR VEH EQUIP		1	72,042		1	72,917		875

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	1	18,831	1	26,902		8,071	
		615 PRINTING CONTRACTS	1	28,000	1	40,000		12,000	
		619 SECURITY SERVICES	2	2,608,880	2	2,608,880			
		686 PROF SERV OTHER		4,400				4,400-	
		SUBTOTAL FOR CNTRCTL SVCS	6	2,756,653	6	2,993,699		237,046	
		SUBTOTAL FOR BUDGET CODE 7401	6	3,741,001	6	4,284,654		543,653	
BUDGET CODE: 7402 BLOCK THE BOX									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790			
		106 MOTOR VEHICLE FUEL		55,340		55,340			
		SUBTOTAL FOR SUPPLYS&MATL		69,130		69,130			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,448		16,354		4,906	
		305 MOTOR VEHICLES				36,570		36,570	
		SUBTOTAL FOR PROPTY&EQUIP		11,448		52,924		41,476	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		293,967		419,953		125,986	
		SUBTOTAL FOR CNTRCTL SVCS		293,967		419,953		125,986	
		SUBTOTAL FOR BUDGET CODE 7402		374,545		542,007		167,462	
BUDGET CODE: 7405 PROJECT HELP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,715				28,715-	
		SUBTOTAL FOR SUPPLYS&MATL		28,715				28,715-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES		2,836				2,836-	
		SUBTOTAL FOR OTHR SER&CHR		2,836				2,836-	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		112,556				112,556-	
		SUBTOTAL FOR CNTRCTL SVCS		112,556				112,556-	
		SUBTOTAL FOR BUDGET CODE 7405		154,107				154,107-	
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		442,716		442,716		
		199 DATA PROCESSING SUPPLIES		483,522				483,522-
		SUBTOTAL FOR SUPPLYS&MATL		926,238		442,716		483,522-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		777,752		1,301,034		523,282
		SUBTOTAL FOR PROPTY&EQUIP		777,752		1,301,034		523,282
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,165,000		1,165,000
		608 MAINT & REP GENERAL		5,000		5,000		
		613 DATA PROCESSING EQUIPMENT		1,058,032		534,750		523,282-
		684 PROF SERV COMPUTER SERVICES		239,120		239,120		
		SUBTOTAL FOR CNTRCTL SVCS		1,302,152		1,943,870		641,718
		SUBTOTAL FOR BUDGET CODE 7411		3,006,142		3,687,620		681,478
BUDGET CODE: 7501 HIGHWAY DISTRICT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,517		37,065		25,548
		199 DATA PROCESSING SUPPLIES		5,040				5,040-
		SUBTOTAL FOR SUPPLYS&MATL		16,557		37,065		20,508
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		94,698		149,626		54,928
		332 PURCH DATA PROCESSING EQUIPT		12,825		750		12,075-
		337 BOOKS-OTHER		350		500		150
		SUBTOTAL FOR PROPTY&EQUIP		107,873		150,876		43,003
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	17,708	1	14,000		3,708-
		608 MAINT & REP GENERAL	1	22,092	1	8,703		13,389-
		613 DATA PROCESSING EQUIPMENT	1	17,700	1			17,700-
		671 TRAINING PRGM CITY EMPLOYEES	1	61,282	1	87,545		26,263
		686 PROF SERV OTHER	1		1	49,256		49,256
		SUBTOTAL FOR CNTRCTL SVCS	5	118,782	5	159,504		40,722
		SUBTOTAL FOR BUDGET CODE 7501	5	243,212	5	347,445		104,233
BUDGET CODE: 7601 MOUNTED UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		188,576		79,486		109,090-
		107 MEDICAL,SURGICAL & LAB SUPPLY		16,800		24,000		7,200
		110 FOOD & FORAGE SUPPLIES		102,067		63,332		38,735-
		117 POSTAGE		145				145-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		312,588		171,818		140,770-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000		21,000		6,000
		337 BOOKS-OTHER		138		138		
		SUBTOTAL FOR PROPTY&EQUIP		15,138		21,138		6,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		10,000		20,000-
		608 MAINT & REP GENERAL	1	1,400	1	2,000		600
		676 MAINT & OPER OF INFRASTRUCTURE	1	23,134	1	33,049		9,915
		686 PROF SERV OTHER	1	82,200	1	84,000		1,800
		SUBTOTAL FOR CNTRCTL SVCS	3	136,734	3	129,049		7,685-
		SUBTOTAL FOR BUDGET CODE 7601	3	464,460	3	322,005		142,455-
BUDGET CODE: 7608 MOUNTED UNIT-FAF								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000				2,000-
		110 FOOD & FORAGE SUPPLIES		48,000				48,000-
		SUBTOTAL FOR SUPPLYS&MATL		80,000				80,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,000				17,000-
		SUBTOTAL FOR PROPTY&EQUIP		17,000				17,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 7608		98,000				98,000-
BUDGET CODE: 7701 TRANSIT DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,500		35,000		10,500
		107 MEDICAL,SURGICAL & LAB SUPPLY		31,191		44,559		13,368
		110 FOOD & FORAGE SUPPLIES		8,518		12,169		3,651
		199 DATA PROCESSING SUPPLIES		10,500		15,000		4,500
		SUBTOTAL FOR SUPPLYS&MATL		74,709		106,728		32,019
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,308		52,500		28,192
		332 PURCH DATA PROCESSING EQUIPT		14,000		20,000		6,000
		337 BOOKS-OTHER		1,400		2,000		600

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				39,708		74,500		34,792
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
		460 SPECIAL EXPENSE		2,100		3,000		900
SUBTOTAL FOR OTHR SER&CHR				3,300		3,000		300-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		350		500		150
SUBTOTAL FOR SOCIAL SERV				350		500		150
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	25,744	1	21,063		4,681-
		608 MAINT & REP GENERAL		242				242-
		612 OFFICE EQUIPMENT MAINTENANCE	1	560	1	800		240
SUBTOTAL FOR CNTRCTL SVCS			2	26,546	2	21,863		4,683-
SUBTOTAL FOR BUDGET CODE 7701			2	144,613	2	206,591		61,978
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,253		16,790		11,537
SUBTOTAL FOR SUPPLYS&MATL				5,253		16,790		11,537
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		6,500				6,500-
SUBTOTAL FOR CNTRCTL SVCS				6,500				6,500-
SUBTOTAL FOR BUDGET CODE 7901				11,753		16,790		5,037
TOTAL FOR ADMINISTRATIVE SERVICES DIV			16	11,732,859	16	10,914,174		818,685-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			18	11,760,404	18	10,960,283		800,121-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121,095	11,760,404	101,095	10,960,283	800,121-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,760,404		10,960,283	800,121-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,508,297		10,960,283	548,014-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		154,107			154,107-
FEDERAL - C.D.					
FEDERAL - OTHER		98,000			98,000-
INTRA-CITY SALES					
TOTAL		11,760,404		10,960,283	800,121-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,954	5,123,710,782	52,072	5,056,704,719	67,006,063-
FINANCIAL PLAN SAVINGS	1,707-	350,705,294-	1,612-	28,840,277-	321,865,017
APPROPRIATION	50,247	4,773,005,488	50,460	5,027,864,442	254,858,954

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,454,228,818	4,714,469,942	260,241,124
OTHER CATEGORICAL	1,358,390		1,358,390-
CAPITAL FUNDS - I.F.A.			
STATE	2,990,609	644,464	2,346,145-
FEDERAL - C.D.			
FEDERAL - OTHER	17,268,416	11,764,674	5,503,742-
INTRA-CITY SALES	297,159,255	300,985,362	3,826,107
TOTAL	4,773,005,488	5,027,864,442	254,858,954
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,427,686	632,131,868	68,782,057	413,506,768	218,625,100-
FINANCIAL PLAN SAVINGS		21,490,394-		21,695,824-	205,430-
APPROPRIATION		610,641,474		391,810,944	218,830,530-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		417,743,350		387,150,727	30,592,623-
OTHER CATEGORICAL		2,087,915			2,087,915-
CAPITAL FUNDS - I.F.A.					
STATE		27,943,460		87,544	27,855,916-
FEDERAL - C.D.					
FEDERAL - OTHER		151,286,001			151,286,001-
INTRA-CITY SALES		11,580,748		4,572,673	7,008,075-
TOTAL		610,641,474		391,810,944	218,830,530-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,954	5,123,710,782	52,072	5,056,704,719	67,006,063-
FINANCIAL PLAN SAVINGS	1,707-	350,705,294-	1,612-	28,840,277-	321,865,017
APPROPRIATION	50,247	4,773,005,488	50,460	5,027,864,442	254,858,954
OTPS					
TOTALS FOR OPERATING BUDGET		632,131,868		413,506,768	218,625,100-
FINANCIAL PLAN SAVINGS		21,490,394-		21,695,824-	205,430-
APPROPRIATION		610,641,474		391,810,944	218,830,530-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,954	5,755,842,650	52,072	5,470,211,487	285,631,163-
FINANCIAL PLAN SAVINGS	1,707-	372,195,688-	1,612-	50,536,101-	321,659,587
APPROPRIATION	50,247	5,383,646,962	50,460	5,419,675,386	36,028,424
FUNDING					
CITY		4,871,972,168		5,101,620,669	229,648,501
OTHER CATEGORICAL		3,446,305			3,446,305-
CAPITAL FUNDS - I.F.A.					
STATE		30,934,069		732,008	30,202,061-
FEDERAL - C.D.					
FEDERAL - OTHER		168,554,417		11,764,674	156,789,743-
INTRA-CITY SALES		308,740,003		305,558,035	3,181,968-
TOTAL FUNDING		5,383,646,962		5,419,675,386	36,028,424

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,729,424	18	1,729,424	
		SUBTOTAL FOR F/T SALARIED	18	1,729,424	18	1,729,424	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		846,953		56,953	790,000-
		SUBTOTAL FOR FRINGE BENES		846,953		56,953	790,000-
		SUBTOTAL FOR BUDGET CODE E011	18	2,576,377	18	1,786,377	790,000-
BUDGET CODE: Z001 FDNY ENERGY MANAGER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	98,139	2		1- 98,139-
		SUBTOTAL FOR F/T SALARIED	3	98,139	2		1- 98,139-
		SUBTOTAL FOR BUDGET CODE Z001	3	98,139	2		1- 98,139-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	961,874	19	947,633	14,241-
		SUBTOTAL FOR F/T SALARIED	19	961,874	19	947,633	14,241-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		319		319	
		042 LONGEVITY DIFFERENTIAL		3,595		3,595	
		043 SHIFT DIFFERENTIAL		396		396	
		045 HOLIDAY PAY		1,310		1,310	
		047 OVERTIME		61,833		62,045	212
		061 SUPPER MONEY		87		87	
		SUBTOTAL FOR ADD GRS PAY		67,540		67,752	212
		SUBTOTAL FOR BUDGET CODE 1600	19	1,029,414	19	1,015,385	14,029-
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	625,648	6	625,648	
		SUBTOTAL FOR F/T SALARIED	6	625,648	6	625,648	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,919		44,919	
		043 SHIFT DIFFERENTIAL		34,906		34,906	
		045 HOLIDAY PAY		27,964		27,964	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		048 OVERTIME UNIFORM FORCES		4,582,853		4,582,853			
		SUBTOTAL FOR ADD GRS PAY		4,690,642		4,690,642			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,910		2,910			
		SUBTOTAL FOR FRINGE BENES		2,910		2,910			
		SUBTOTAL FOR BUDGET CODE 1601	6	5,319,200	6	5,319,200			
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	292,285	6	399,572	3	107,287	
		SUBTOTAL FOR F/T SALARIED	3	292,285	6	399,572	3	107,287	
		SUBTOTAL FOR BUDGET CODE 1610	3	292,285	6	399,572	3	107,287	
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				636,254		636,254	
		SUBTOTAL FOR F/T SALARIED				636,254		636,254	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,892		59,892			
		043 SHIFT DIFFERENTIAL		47,166		47,166			
		045 HOLIDAY PAY		36,272		36,272			
		048 OVERTIME UNIFORM FORCES		19,580		19,580			
		SUBTOTAL FOR ADD GRS PAY		162,910		162,910			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,880		3,880			
		SUBTOTAL FOR FRINGE BENES		3,880		3,880			
		SUBTOTAL FOR BUDGET CODE 1611		166,790		803,044		636,254	
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	355,694	4	360,554		4,860	
		SUBTOTAL FOR F/T SALARIED	4	355,694	4	360,554		4,860	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,642		1,642			
		SUBTOTAL FOR ADD GRS PAY		1,642		1,642			
		SUBTOTAL FOR BUDGET CODE 2010	4	357,336	4	362,196		4,860	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3105 FISCAL SERVICES - IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	70,000	1	70,000		
SUBTOTAL FOR F/T SALARIED		1	70,000	1	70,000		
SUBTOTAL FOR BUDGET CODE 3105		1	70,000	1	70,000		
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,226,466	14	1,227,078		612
SUBTOTAL FOR F/T SALARIED		14	1,226,466	14	1,227,078		612
SUBTOTAL FOR BUDGET CODE 3330		14	1,226,466	14	1,227,078		612
BUDGET CODE: 3340 LIFE SAFETY SYSTEMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	409,961	3	414,278		4,317
SUBTOTAL FOR F/T SALARIED		3	409,961	3	414,278		4,317
SUBTOTAL FOR BUDGET CODE 3340		3	409,961	3	414,278		4,317
BUDGET CODE: 3350 ECTP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,890,835	20	1,890,835		
SUBTOTAL FOR F/T SALARIED		20	1,890,835	20	1,890,835		
SUBTOTAL FOR BUDGET CODE 3350		20	1,890,835	20	1,890,835		
BUDGET CODE: 4010 CRIMINAL JUSTICE REFORM IMPLEMENTATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	227,260	5	227,260		
SUBTOTAL FOR F/T SALARIED		5	227,260	5	227,260		
SUBTOTAL FOR BUDGET CODE 4010		5	227,260	5	227,260		
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	703,789	6	710,474		6,685
SUBTOTAL FOR F/T SALARIED		6	703,789	6	710,474		6,685
04 ADD GRS PAY	047 OVERTIME		228,360		228,360		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY			228,360		228,360		
SUBTOTAL FOR BUDGET CODE 4140		6	932,149	6	938,834		6,685
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	1	117,867	1	117,867		
SUBTOTAL FOR F/T SALARIED		1	117,867	1	117,867		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,000		8,000		
	043 SHIFT DIFFERENTIAL		6,447		6,447		
	045 HOLIDAY PAY		5,221		5,221		
	048 OVERTIME UNIFORM FORCES		5,881		5,881		
SUBTOTAL FOR ADD GRS PAY			25,549		25,549		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		520		520		
SUBTOTAL FOR FRINGE BENES			520		520		
SUBTOTAL FOR BUDGET CODE 4141		1	143,936	1	143,936		
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	581,856	8	581,856		
SUBTOTAL FOR F/T SALARIED		8	581,856	8	581,856		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		248		248		
	042 LONGEVITY DIFFERENTIAL		5,835		5,835		
	043 SHIFT DIFFERENTIAL		7,598		7,598		
	045 HOLIDAY PAY		6,595		6,595		
	047 OVERTIME		18,881		18,881		
	061 SUPPER MONEY		729		729		
SUBTOTAL FOR ADD GRS PAY			39,886		39,886		
SUBTOTAL FOR BUDGET CODE 4200		8	621,742	8	621,742		
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	525,638	4	531,978		6,340
SUBTOTAL FOR F/T SALARIED		4	525,638	4	531,978		6,340
SUBTOTAL FOR BUDGET CODE 4300		4	525,638	4	531,978		6,340

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5110 Firefighter Hiring Oversight								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		374				374-
		042 LONGEVITY DIFFERENTIAL		3,016				3,016-
		043 SHIFT DIFFERENTIAL		322				322-
		045 HOLIDAY PAY						
		047 OVERTIME		269				269-
		061 SUPPER MONEY						
		SUBTOTAL FOR ADD GRS PAY		3,981				3,981-
		SUBTOTAL FOR BUDGET CODE 5110		3,981				3,981-
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,800,937	31	1,802,886		1,949
		SUBTOTAL FOR F/T SALARIED	31	1,800,937	31	1,802,886		1,949
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		639		639		
		042 LONGEVITY DIFFERENTIAL		7,484		7,484		
		047 OVERTIME		73,042		73,042		
		SUBTOTAL FOR ADD GRS PAY		81,165		81,165		
		SUBTOTAL FOR BUDGET CODE 5120	31	1,882,102	31	1,884,051		1,949
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT								
03 UNSALARIED		031 UNSALARIED				499,599		499,599
		SUBTOTAL FOR UNSALARIED				499,599		499,599
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				88,101		88,101
		043 SHIFT DIFFERENTIAL				7,642		7,642
		045 HOLIDAY PAY				42,097		42,097
		047 OVERTIME				5,173		5,173
		061 SUPPER MONEY				668		668

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY						143,681			143,681
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320					320
SUBTOTAL FOR FRINGE BENES						320			320
SUBTOTAL FOR BUDGET CODE 5210						643,600			643,600
BUDGET CODE: 5220 CLINICAL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	440,105	5	447,554			7,449
SUBTOTAL FOR F/T SALARIED						440,105	5		7,449
03 UNSALARIED		031 UNSALARIED		83,529		85,943			2,414
SUBTOTAL FOR UNSALARIED						83,529			2,414
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507			
		041 ASSIGNMENT DIFFERENTIAL		329		329			
		042 LONGEVITY DIFFERENTIAL		3,018		3,018			
		043 SHIFT DIFFERENTIAL		38,807		38,807			
		045 HOLIDAY PAY		24,624		24,624			
		047 OVERTIME		25,187		25,187			
		061 SUPPER MONEY		39		39			
SUBTOTAL FOR ADD GRS PAY						96,511			96,511
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601			
SUBTOTAL FOR FRINGE BENES						1,601			1,601
SUBTOTAL FOR BUDGET CODE 5220						621,746	5		9,863
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,521	3	213,128			2,607
SUBTOTAL FOR F/T SALARIED						210,521	3		2,607
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		043 SHIFT DIFFERENTIAL		15,752		15,752			
		045 HOLIDAY PAY		9,359		9,359			
		061 SUPPER MONEY		10		10			
SUBTOTAL FOR ADD GRS PAY						27,555			27,555
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES					640		640		
SUBTOTAL FOR BUDGET CODE 5240				3	238,716	3	241,323		2,607
BUDGET CODE: 5250 COUNSELING SERVICES UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	52,717	3	57,164			4,447
SUBTOTAL FOR F/T SALARIED				3	52,717	3	57,164		4,447
03 UNSALARIED		031 UNSALARIED		491,032					491,032-
SUBTOTAL FOR UNSALARIED					491,032				491,032-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101					88,101-
		043 SHIFT DIFFERENTIAL		7,642					7,642-
		045 HOLIDAY PAY		42,097					42,097-
		047 OVERTIME		5,173					5,173-
		061 SUPPER MONEY		668					668-
SUBTOTAL FOR ADD GRS PAY					143,681				143,681-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320					320-
SUBTOTAL FOR FRINGE BENES					320				320-
SUBTOTAL FOR BUDGET CODE 5250				3	687,750	3	57,164		630,586-
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,912,009	34	3,000,671			911,338-
		004 FULL TIME UNIFORMED PERSONNEL	2		2				
SUBTOTAL FOR F/T SALARIED				36	3,912,009	36	3,000,671		911,338-
03 UNSALARIED		031 UNSALARIED		11,580		11,580			
SUBTOTAL FOR UNSALARIED					11,580		11,580		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,041,101		855,065			186,036-
SUBTOTAL FOR FRINGE BENES					1,041,101		855,065		186,036-
SUBTOTAL FOR BUDGET CODE 5472				36	4,964,690	36	3,867,316		1,097,374-
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	845,108	6	547,056			298,052-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			6	845,108	6	547,056	298,052-
03 UNSALARIED		031 UNSALARIED		467		467	
SUBTOTAL FOR UNSALARIED				467		467	
SUBTOTAL FOR BUDGET CODE 5482			6	845,575	6	547,523	298,052-
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	4,161,556	8	3,190,886	970,670-
SUBTOTAL FOR F/T SALARIED			8	4,161,556	8	3,190,886	970,670-
03 UNSALARIED		031 UNSALARIED		51,667			51,667-
SUBTOTAL FOR UNSALARIED				51,667			51,667-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,041,101			1,041,101-
SUBTOTAL FOR FRINGE BENES				1,041,101			1,041,101-
SUBTOTAL FOR BUDGET CODE 5492			8	5,254,324	8	3,190,886	2,063,438-
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	494,319	6	497,120	2,801
SUBTOTAL FOR F/T SALARIED			6	494,319	6	497,120	2,801
SUBTOTAL FOR BUDGET CODE 5535			6	494,319	6	497,120	2,801
BUDGET CODE: 5550 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,371,108	59	6,568,858	197,750
SUBTOTAL FOR F/T SALARIED			59	6,371,108	59	6,568,858	197,750
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,264		74,264	
		042 LONGEVITY DIFFERENTIAL		5,992		5,992	
		043 SHIFT DIFFERENTIAL		28,949		28,949	
		045 HOLIDAY PAY		47,642		47,642	
		047 OVERTIME		1,312,424		1,312,424	
		061 SUPPER MONEY		276		276	
SUBTOTAL FOR ADD GRS PAY				1,469,547		1,469,547	
SUBTOTAL FOR BUDGET CODE 5550			59	7,840,655	59	8,038,405	197,750

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17)							
01 F/T SALARIED	001 FULL YEAR POSITIONS		191,328		143,497		47,831-
	SUBTOTAL FOR F/T SALARIED		191,328		143,497		47,831-
	SUBTOTAL FOR BUDGET CODE 5562		191,328		143,497		47,831-
BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17)							
01 F/T SALARIED	001 FULL YEAR POSITIONS		15,620		11,977		3,643-
	SUBTOTAL FOR F/T SALARIED		15,620		11,977		3,643-
	SUBTOTAL FOR BUDGET CODE 5582		15,620		11,977		3,643-
TOTAL FOR		272	38,928,334	274	35,506,186	2	3,422,148-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	1,165,372	8	1,185,609		20,237
	SUBTOTAL FOR F/T SALARIED	8	1,165,372	8	1,185,609		20,237
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,303		7,303		
	042 LONGEVITY DIFFERENTIAL		6,821		6,821		
	043 SHIFT DIFFERENTIAL		1		1		
	045 HOLIDAY PAY		1		1		
	047 OVERTIME		901		901		
	061 SUPPER MONEY		251		251		
	SUBTOTAL FOR ADD GRS PAY		15,278		15,278		
	SUBTOTAL FOR BUDGET CODE 1000	8	1,180,650	8	1,200,887		20,237
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,847,583	17	1,853,506		5,923
	SUBTOTAL FOR F/T SALARIED	17	1,847,583	17	1,853,506		5,923

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451		
		042 LONGEVITY DIFFERENTIAL		11,086		11,086		
		043 SHIFT DIFFERENTIAL		953		953		
		045 HOLIDAY PAY		713		713		
		047 OVERTIME		3,302		3,302		
		061 SUPPER MONEY		158		158		
		SUBTOTAL FOR ADD GRS PAY		18,663		18,663		
		SUBTOTAL FOR BUDGET CODE 1010	17	1,866,246	17	1,872,169		5,923
BUDGET CODE: 1200 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,189,953	12	1,199,969		10,016
		SUBTOTAL FOR F/T SALARIED	12	1,189,953	12	1,199,969		10,016
03 UNSALARIED		031 UNSALARIED		71,656		71,656		
		SUBTOTAL FOR UNSALARIED		71,656		71,656		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,482		2,482		
		042 LONGEVITY DIFFERENTIAL		6,746		6,746		
		043 SHIFT DIFFERENTIAL		566		566		
		045 HOLIDAY PAY		2,625		2,625		
		047 OVERTIME		13,927		13,927		
		061 SUPPER MONEY		658		658		
		SUBTOTAL FOR ADD GRS PAY		27,004		27,004		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121		
		SUBTOTAL FOR FRINGE BENES		121		121		
		SUBTOTAL FOR BUDGET CODE 1200	12	1,288,734	12	1,298,750		10,016
		TOTAL FOR OFFICE OF THE FIRE COMM	37	4,335,630	37	4,371,806		36,176
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER								
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	294,302	2	298,953		4,651
		SUBTOTAL FOR F/T SALARIED	2	294,302	2	298,953		4,651



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000		2	294,302	2	298,953		4,651
TOTAL FOR FIRST DEPUTY COMMISSIONER		2	294,302	2	298,953		4,651
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	328,277	3	333,881		5,604
SUBTOTAL FOR F/T SALARIED		3	328,277	3	333,881		5,604
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
	042 LONGEVITY DIFFERENTIAL		3,493		3,493		
SUBTOTAL FOR ADD GRS PAY			5,927		5,927		
SUBTOTAL FOR BUDGET CODE 2200		3	334,204	3	339,808		5,604
TOTAL FOR LABOR RELATIONS		3	334,204	3	339,808		5,604
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,561,644	17	1,570,247		8,603
SUBTOTAL FOR F/T SALARIED		17	1,561,644	17	1,570,247		8,603
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,578		11,578		
	042 LONGEVITY DIFFERENTIAL		14,978		14,978		
	043 SHIFT DIFFERENTIAL		918		918		
	045 HOLIDAY PAY		1,231		1,231		
	047 OVERTIME		31,621		31,621		
	061 SUPPER MONEY		429		429		
SUBTOTAL FOR ADD GRS PAY			60,755		60,755		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,108		2,108		
SUBTOTAL FOR FRINGE BENES			2,108		2,108		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5000		17	1,624,507	17	1,633,110		8,603
TOTAL FOR SUPPORT SERVICES		17	1,624,507	17	1,633,110		8,603
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	38	3,112,178	38	3,120,084		7,906
SUBTOTAL FOR F/T SALARIED		38	3,112,178	38	3,120,084		7,906
02 OTH SALARIED	021 PART-TIME POSITIONS		258,995		258,995		
SUBTOTAL FOR OTH SALARIED			258,995		258,995		
03 UNSALARIED	031 UNSALARIED		309,085		309,574		489
SUBTOTAL FOR UNSALARIED			309,085		309,574		489
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		17,545		17,545		
	042 LONGEVITY DIFFERENTIAL		141,639		141,639		
	043 SHIFT DIFFERENTIAL		1,517		1,517		
	045 HOLIDAY PAY		11,929		11,929		
	047 OVERTIME		135,328		135,328		
	061 SUPPER MONEY		727		727		
SUBTOTAL FOR ADD GRS PAY			308,685		308,685		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,166		1,166		
SUBTOTAL FOR FRINGE BENES			1,166		1,166		
SUBTOTAL FOR BUDGET CODE 5100		38	3,990,109	38	3,998,504		8,395
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	8	1,199,171	8	1,203,790		4,619
SUBTOTAL FOR F/T SALARIED		8	1,199,171	8	1,203,790		4,619
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		64,000		64,000		
	043 SHIFT DIFFERENTIAL		65,723		65,723		
	045 HOLIDAY PAY		51,781		51,781		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		048 OVERTIME UNIFORM FORCES		47,046		47,046	
		SUBTOTAL FOR ADD GRS PAY		228,550		228,550	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		SUBTOTAL FOR FRINGE BENES		4,160		4,160	
		SUBTOTAL FOR BUDGET CODE 5101	8	1,431,881	8	1,436,500	4,619
		TOTAL FOR PERSONNEL	46	5,421,990	46	5,435,004	13,014
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,974,934	26	1,999,597	24,663
		SUBTOTAL FOR F/T SALARIED	26	1,974,934	26	1,999,597	24,663
03 UNSALARIED		031 UNSALARIED		402,699		402,699	
		SUBTOTAL FOR UNSALARIED		402,699		402,699	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,879		6,879	
		041 ASSIGNMENT DIFFERENTIAL		41,914		41,914	
		042 LONGEVITY DIFFERENTIAL		146,699		146,699	
		043 SHIFT DIFFERENTIAL		27		27	
		045 HOLIDAY PAY		2,728		2,728	
		047 OVERTIME		5,418		5,418	
		061 SUPPER MONEY		19		19	
		SUBTOTAL FOR ADD GRS PAY		203,684		203,684	
		SUBTOTAL FOR BUDGET CODE 5200	26	2,581,317	26	2,605,980	24,663
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,831,570	26	2,838,979	7,409
		SUBTOTAL FOR F/T SALARIED	26	2,831,570	26	2,838,979	7,409
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000	
		043 SHIFT DIFFERENTIAL		188,512		188,512	
		045 HOLIDAY PAY		149,241		149,241	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		146,035		146,035	
		SUBTOTAL FOR ADD GRS PAY		675,788		675,788	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345	
		SUBTOTAL FOR FRINGE BENES		9,345		9,345	
		SUBTOTAL FOR BUDGET CODE 5201	26	3,516,703	26	3,524,112	7,409
		TOTAL FOR HEALTH SERVICES	52	6,098,020	52	6,130,092	32,072
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,038,994	11	1,045,172	6,178
		SUBTOTAL FOR F/T SALARIED	11	1,038,994	11	1,045,172	6,178
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		11,351		11,351	
		043 SHIFT DIFFERENTIAL		21		21	
		045 HOLIDAY PAY		15		15	
		047 OVERTIME		17,984		17,984	
		061 SUPPER MONEY		331		331	
		SUBTOTAL FOR ADD GRS PAY		29,707		29,707	
		SUBTOTAL FOR BUDGET CODE 5510	11	1,068,701	11	1,074,879	6,178
		TOTAL FOR INVESTIGATIONS AND TRIALS	11	1,068,701	11	1,074,879	6,178
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE							
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	288	19,063,159	288	19,066,147	2,988
		SUBTOTAL FOR F/T SALARIED	288	19,063,159	288	19,066,147	2,988
03 UNSALARIED		031 UNSALARIED		140,659		140,659	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					140,659		140,659		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,977		332,977			
		042 LONGEVITY DIFFERENTIAL		83,082		83,082			
		043 SHIFT DIFFERENTIAL		590,455		590,455			
		045 HOLIDAY PAY		391,316		391,316			
		047 OVERTIME		1,256,409		1,256,409			
		061 SUPPER MONEY		997		997			
SUBTOTAL FOR ADD GRS PAY					2,655,236		2,655,236		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341			
SUBTOTAL FOR FRINGE BENES					8,341		8,341		
SUBTOTAL FOR BUDGET CODE 5520				288	21,867,395	288	21,870,383		2,988
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	117,867	1	117,867			
SUBTOTAL FOR F/T SALARIED				1	117,867	1	117,867		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
		043 SHIFT DIFFERENTIAL		6,447		6,447			
		045 HOLIDAY PAY		5,221		5,221			
		048 OVERTIME UNIFORM FORCES		5,881		5,881			
SUBTOTAL FOR ADD GRS PAY					25,549		25,549		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
SUBTOTAL FOR FRINGE BENES					520		520		
SUBTOTAL FOR BUDGET CODE 5521				1	143,936	1	143,936		
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,289,734	19	1,293,116			3,382
SUBTOTAL FOR F/T SALARIED				19	1,289,734	19	1,293,116		3,382
03 UNSALARIED		031 UNSALARIED		55,322		55,322			
SUBTOTAL FOR UNSALARIED					55,322		55,322		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756			
		042 LONGEVITY DIFFERENTIAL		5,980		5,980			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		2,900		2,900			
		045 HOLIDAY PAY		432		432			
		047 OVERTIME		150,000		150,000			
		061 SUPPER MONEY		360		360			
		SUBTOTAL FOR ADD GRS PAY		163,428		163,428			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570			
		SUBTOTAL FOR FRINGE BENES		570		570			
		SUBTOTAL FOR BUDGET CODE 5540	19	1,509,054	19	1,512,436		3,382	
		TOTAL FOR FLEET MAINTENANCE	308	23,520,385	308	23,526,755		6,370	
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	9,861,735	109	10,465,233		603,498	
		SUBTOTAL FOR F/T SALARIED	109	9,861,735	109	10,465,233		603,498	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,784		26,784			
		042 LONGEVITY DIFFERENTIAL		18,866		18,866			
		043 SHIFT DIFFERENTIAL		2,186		2,186			
		045 HOLIDAY PAY		36,752		36,752			
		047 OVERTIME		260,970		260,970			
		061 SUPPER MONEY		463		463			
		SUBTOTAL FOR ADD GRS PAY		346,021		346,021			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,089,042		569,042		520,000-	
		SUBTOTAL FOR FRINGE BENES		1,089,042		569,042		520,000-	
		SUBTOTAL FOR BUDGET CODE 5530	109	11,296,798	109	11,380,296		83,498	
		TOTAL FOR BUILDINGS	109	11,296,798	109	11,380,296		83,498	

RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	310,703	2	319,337	8,634
		SUBTOTAL FOR F/T SALARIED	2	310,703	2	319,337	8,634
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		907		907	
		061 SUPPER MONEY		89		89	
		SUBTOTAL FOR ADD GRS PAY		3,430		3,430	
		SUBTOTAL FOR BUDGET CODE 3000	2	314,133	2	322,767	8,634
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	2	314,133	2	322,767	8,634
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,067,289	25	2,073,151	5,862
		SUBTOTAL FOR F/T SALARIED	25	2,067,289	25	2,073,151	5,862
03 UNSALARIED		031 UNSALARIED		1,192,359		1,195,802	3,443
		SUBTOTAL FOR UNSALARIED		1,192,359		1,195,802	3,443
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,460		5,460	
		042 LONGEVITY DIFFERENTIAL		57,938		57,938	
		043 SHIFT DIFFERENTIAL		2,615		2,615	
		045 HOLIDAY PAY		31,809		31,809	
		047 OVERTIME		71,365		71,365	
		061 SUPPER MONEY		2,173		2,173	
		SUBTOTAL FOR ADD GRS PAY		171,360		171,360	
		SUBTOTAL FOR BUDGET CODE 3100	25	3,431,008	25	3,440,313	9,305
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,364,887	20	1,369,908	5,021
		SUBTOTAL FOR F/T SALARIED	20	1,364,887	20	1,369,908	5,021

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,309		28,309	
		047 OVERTIME		4,517		4,517	
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		41,948		41,948	
		SUBTOTAL FOR BUDGET CODE 3500	20	1,406,835	20	1,411,856	5,021
		TOTAL FOR FISCAL SERVICES	45	4,837,843	45	4,852,169	14,326
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,429,953	16	1,434,928	4,975
		SUBTOTAL FOR F/T SALARIED	16	1,429,953	16	1,434,928	4,975
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	
		047 OVERTIME		12,037		12,037	
		061 SUPPER MONEY		48		48	
		SUBTOTAL FOR ADD GRS PAY		19,565		19,565	
		SUBTOTAL FOR BUDGET CODE 3200	16	1,449,518	16	1,454,493	4,975
		TOTAL FOR BUDGET SERVICES	16	1,449,518	16	1,454,493	4,975
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	10,942,002	122	12,511,101	1,569,099
		SUBTOTAL FOR F/T SALARIED	122	10,942,002	122	12,511,101	1,569,099
03 UNSALARIED		031 UNSALARIED		405,721		406,221	500



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				MODIFIED FY21-01/07/21	DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					405,721			406,221	500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,655		44,655			
		042 LONGEVITY DIFFERENTIAL		387,317		387,317			
		043 SHIFT DIFFERENTIAL		71,573		71,573			
		045 HOLIDAY PAY		53,569		53,569			
		047 OVERTIME		471,774		472,043			269
		061 SUPPER MONEY		9,318		9,318			
SUBTOTAL FOR ADD GRS PAY					1,038,206			1,038,475	269
SUBTOTAL FOR BUDGET CODE 3300				122	12,385,929	122		13,955,797	1,569,868
BUDGET CODE: 3310 Radio Repair Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,701,843	44	4,704,783			2,940
SUBTOTAL FOR F/T SALARIED				44	4,701,843	44		4,704,783	2,940
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,268		137,268			
		042 LONGEVITY DIFFERENTIAL		118		118			
		043 SHIFT DIFFERENTIAL		4,052		4,052			
		045 HOLIDAY PAY		62,945		62,945			
		047 OVERTIME		175,676		175,676			
		061 SUPPER MONEY		10		10			
SUBTOTAL FOR ADD GRS PAY					380,069			380,069	
SUBTOTAL FOR BUDGET CODE 3310				44	5,081,912	44		5,084,852	2,940
TOTAL FOR BICS				166	17,467,841	166		19,040,649	1,572,808
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW									
BUDGET CODE: 3400 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,065,128	13	1,070,447			5,319
SUBTOTAL FOR F/T SALARIED				13	1,065,128	13		1,070,447	5,319
03 UNSALARIED		031 UNSALARIED		87,733		87,733			
SUBTOTAL FOR UNSALARIED					87,733			87,733	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,252		1,252		
		041 ASSIGNMENT DIFFERENTIAL		240		240		
		042 LONGEVITY DIFFERENTIAL		18,460		18,460		
		045 HOLIDAY PAY		2,636		2,636		
		047 OVERTIME		4,959		4,959		
		061 SUPPER MONEY		212		212		
		SUBTOTAL FOR ADD GRS PAY		27,759		27,759		
		SUBTOTAL FOR BUDGET CODE 3400	13	1,180,620	13	1,185,939		5,319
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	13	1,180,620	13	1,185,939		5,319
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,596,791	47	3,622,450		25,659
		SUBTOTAL FOR F/T SALARIED	47	3,596,791	47	3,622,450		25,659
03 UNSALARIED		031 UNSALARIED		181,742		181,742		
		SUBTOTAL FOR UNSALARIED		181,742		181,742		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,355		16,355		
		042 LONGEVITY DIFFERENTIAL		61,406		61,406		
		043 SHIFT DIFFERENTIAL		2,177		2,177		
		045 HOLIDAY PAY		4,016		4,016		
		047 OVERTIME		7,301		7,301		
		061 SUPPER MONEY		1,428		1,428		
		SUBTOTAL FOR ADD GRS PAY		92,683		92,683		
		SUBTOTAL FOR BUDGET CODE 4000	47	3,871,216	47	3,896,875		25,659
		TOTAL FOR LEGAL	47	3,871,216	47	3,896,875		25,659

RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,172,916	12	1,172,916	
		SUBTOTAL FOR F/T SALARIED	12	1,172,916	12	1,172,916	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114	
		042 LONGEVITY DIFFERENTIAL		3,227		3,227	
		043 SHIFT DIFFERENTIAL		346		346	
		045 HOLIDAY PAY		734		734	
		047 OVERTIME		7,842		7,842	
		061 SUPPER MONEY		292		292	
		SUBTOTAL FOR ADD GRS PAY		12,555		12,555	
		SUBTOTAL FOR BUDGET CODE 1500	12	1,185,471	12	1,185,471	
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	12	1,185,471	12	1,185,471	
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,410,992	15	1,413,647	2,655
		SUBTOTAL FOR F/T SALARIED	15	1,410,992	15	1,413,647	2,655
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		12,745		12,745	
		043 SHIFT DIFFERENTIAL		239		239	
		047 OVERTIME		43,907		44,776	869
		061 SUPPER MONEY		434		434	
		SUBTOTAL FOR ADD GRS PAY		59,759		60,628	869
		SUBTOTAL FOR BUDGET CODE 4100	15	1,470,751	15	1,474,275	3,524
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	15	1,470,751	15	1,474,275	3,524
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,017,518	15	1,018,363	845
		SUBTOTAL FOR F/T SALARIED	15	1,017,518	15	1,018,363	845
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,146		7,146	
		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
		043 SHIFT DIFFERENTIAL		124		124	
		045 HOLIDAY PAY		3,478		3,478	
		047 OVERTIME		7,538		7,538	
		061 SUPPER MONEY		405		405	
		SUBTOTAL FOR ADD GRS PAY		25,632		25,632	
		SUBTOTAL FOR BUDGET CODE 3600	15	1,043,150	15	1,043,995	845
		TOTAL FOR CONVERSION NAME	15	1,043,150	15	1,043,995	845
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,188	125,743,414	1,190	124,153,522	2 1,589,892-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,188	125,743,414	1,190	124,153,522	1,589,892-
FINANCIAL PLAN SAVINGS	71-	4,762,353-	71-	5,812,387-	1,050,034-
APPROPRIATION	1,117	120,981,061	1,119	118,341,135	2,639,926-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		106,535,408		108,239,491	1,704,083
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		564,319		567,120	2,801
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		13,783,195		9,534,524	4,248,671-
INTRA-CITY SALES		98,139			98,139-
TOTAL		120,981,061		118,341,135	2,639,926-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,801-105,801	1	105,801	105,801
40510	ACCOUNTANT	64,297- 64,297	1	64,297	64,297
1002C	ADM MANAGER-NON-MGRL	71,437-129,035	45	84,295	3,793,268
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,929-116,892	6	80,916	485,494
10004	ADMINISTRATIVE ARCHITECT	130,555-130,555	1	130,555	130,555
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	157,178-157,178	1	157,178	157,178
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	146,221-151,500	2	148,861	297,721
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	90,174- 90,174	1	90,174	90,174
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	69,353- 69,353	1	69,353	69,353
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	108,385-151,794	2	130,090	260,179
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,935-162,749	8	97,560	780,478
83008	ADMINISTRATIVE PROJECT MANAGER	97,254-164,800	3	128,670	386,011
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,880- 98,880	1	98,880	98,880
82980	ADMINISTRATIVE PSYCHOLOGIST	159,650-159,650	1	159,650	159,650
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,000-105,685	3	98,365	295,094
10026	ADMINISTRATIVE STAFF ANALYST	137,826-170,108	3	151,466	454,398
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,896-139,142	12	114,314	1,371,766
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	117,420-162,740	4	141,966	567,865
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 99,344	33	87,398	2,884,134
10038	ADMINISTRATIVE STOREKEEPER	143,610-143,610	1	143,610	143,610
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-166,517	2	137,130	274,259
30087	AGENCY ATTORNEY	78,754-119,614	22	97,361	2,141,952
30086	AGENCY ATTORNEY INTERNE	60,433- 60,433	1	60,433	60,433
21215	ARCHITECT	92,700- 92,700	1	92,700	92,700
21210	ASSISTANT ARCHITECT	65,958- 65,958	1	65,958	65,958
95039	ASSISTANT COMMISSIONER (FD)	157,178-180,000	7	165,448	1,158,138
95040	ASSOCIATE COMMISSIONER (FD)	213,210-213,210	1	213,210	213,210
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	67,073- 74,285	11	67,810	745,909
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	60,933- 84,611	4	69,137	276,549
22427	ASSOCIATE PROJECT MANAGER	85,012-103,965	4	93,672	374,686
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	7	82,689	578,823
92510	AUTO MECHANIC	77,841- 90,619	131	87,771	11,498,052
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	4	90,619	362,477
92508	AUTOMOTIVE SERVICE WORKER	42,711- 48,315	28	44,624	1,249,463
92005	CARPENTER	97,891- 97,891	14	97,891	1,370,469
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	82,071- 93,455	28	83,978	2,351,377
10605	CASHIER	53,089- 53,089	1	53,089	53,089
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-121,002	11	103,356	1,136,915
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-139,519	6	116,163	696,975
90702	CITY LABORER	75,690- 75,690	11	75,690	832,590

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	70,554-111,003	12	96,232	1,154,780
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 63,004	52	48,700	2,532,391
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
91762	COMMUNICATION ELECTRICIAN	108,012-108,012	55	108,012	5,940,673
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	44,083- 44,083	13	44,083	573,079
56058	COMMUNITY COORDINATOR	54,100- 84,005	19	65,559	1,245,627
13620	COMPUTER AIDE-NON-SPVR	44,404- 44,404	1	44,404	44,404
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 84,719	16	75,926	1,214,814
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,072	9	80,935	728,413
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 84,533	6	76,359	458,152
13615	COMPUTER SERVICE TECHNICIAN	65,888- 65,888	1	65,888	65,888
13622	COMPUTER SPECIALIST (OPERATIONS)	113,300-113,736	3	113,445	340,336
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-136,950	62	105,809	6,560,138
10050	COMPUTER SYSTEMS MANAGER	130,676-213,210	7	166,888	1,168,217
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,244-154,891	15	127,222	1,908,327
34202	CONSTRUCTION PROJECT MANAGER	75,974- 78,253	2	77,114	154,227
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 55,364	1	55,364	55,364
12935	DEPUTY COMMISSIONER	225,342-225,342	6	225,342	1,352,052
20315	ELECTRICAL ENGINEER	110,647-110,647	1	110,647	110,647
91717	ELECTRICIAN	111,538-111,538	12	111,538	1,338,460
53053	EMERGENCY MEDICAL SPECIALIST-EMT	53,163- 53,163	1	53,163	53,163
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	54,877- 72,497	3	62,185	186,554
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	121,711-225,342	14	144,019	2,016,259
9503B	EXECUTIVE DIRECTOR OF FLEET OPERATIONS (FD)	178,684-178,684	1	178,684	178,684
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	128,350-225,342	2	176,846	353,692
13003	FIRST DEPUTY COMMISSIONER (FD)	242,767-242,767	1	242,767	242,767
50935	HEAD NURSE	85,354- 95,233	4	91,526	366,105
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	1	54,499	54,499
81803	INSTITUTIONAL AIDE	39,864- 40,382	2	40,123	80,246
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 63,369	14	47,046	658,646
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	50,597- 91,221	10	65,585	655,851
95714	IT INFRASTRUCTURE ENGINEER	140,521-140,521	1	140,521	140,521
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
91225	METAL WORK MECHANIC	77,131- 84,906	2	81,019	162,037
91212	MOTOR VEHICLE OPERATOR	39,962- 50,112	14	48,580	680,123
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,344	2	60,160	120,320
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91628	OILER	124,758-124,758	5	124,758	623,790
91830	PAINTER	76,350- 76,350	1	76,350	76,350
52700	PHYSICIAN'S ASSISTANT	93,530- 93,530	1	93,530	93,530
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	53,522- 67,253	2	60,388	120,775
92235	PLASTERER	81,886- 81,886	1	81,886	81,886
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,263
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,825	67	66,862	4,479,775
12158	PROCUREMENT ANALYST	45,320- 91,218	10	64,113	641,126
60621	PROGRAM PRODUCER	85,072- 85,072	1	85,072	85,072
60215	PUBLIC RECORDS AIDE	39,357- 46,350	14	41,535	581,489
60216	PUBLIC RECORDS OFFICER	63,500- 63,500	1	63,500	63,500
90733	RADIO REPAIR MECHANIC	110,058-110,058	35	110,058	3,852,047
60910	RESEARCH ASSISTANT	63,140- 63,140	1	63,140	63,140
90735	ROOFER	83,403- 83,403	2	83,403	166,805
90736	RUBBER TIRE REPAIRER	62,849- 62,849	9	62,849	565,639
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	78,889- 80,000	2	79,445	158,889
12896	SECRETARY TO THE FIRE COMMISSIONER	127,023-127,023	1	127,023	127,023
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	92,405- 92,405	1	92,405	92,405
95711	SENIOR IT ARCHITECT	128,909-136,913	2	132,911	265,822
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	141,628-141,628	1	141,628	141,628
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	122,921-122,921	2	122,921	245,841
92340	SHEET METAL WORKER	105,820-105,820	4	105,820	423,279
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	101,795-101,795	1	101,795	101,795
12626	STAFF ANALYST	50,078- 74,479	12	61,692	740,309
12749	STAFF ANALYST TRAINEE	39,237- 54,143	2	46,690	93,380
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
12200	STOCK WORKER	34,366- 45,169	5	40,146	200,732
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	155,198-155,198	1	155,198	155,198
91763	SUPERVISING COMMUNICATION ELECTRICIAN	117,721-117,721	9	117,721	1,059,493
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,251
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	33	122,014	4,026,474
50960	SUPERVISOR OF NURSES	91,057- 91,057	1	91,057	91,057
12202	SUPERVISOR OF STOCK WORKERS	44,950- 89,325	20	57,280	1,145,597
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	43,392- 94,244	12	75,779	909,344



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	41,388- 41,389	6	41,389	248,332
	TOTAL FOR OBJECT 001		1,098		96,850,352
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
53050	FIRE MEDICAL OFFICER	130,201-153,476	22	146,813	3,229,885
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	193,363-193,363	3	193,363	580,089
70310	FIREFIGHTER	50,173- 85,292	4	76,512	306,049
	TOTAL FOR OBJECT 004		29		4,116,023
-----					
	POSITION SCHEDULE FOR U/A 001		1,127		100,966,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-8		-716,709
	TOTAL FOR U/A 001		1,119		100,249,666
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6015 CON EDISON SETTLEMENT FUNDS								
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES		188,786		188,786-
		SUBTOTAL FOR ADD GRS PAY				188,786		188,786-
		SUBTOTAL FOR BUDGET CODE 6015				188,786		188,786-
BUDGET CODE: 6105 CPE EMS REVENUE IN LIEU OF U/A 010								
01 F/T		SALARIED		004 FULL TIME UNIFORMED PERSONNEL		26,921,542	60,120,011	33,198,469
		SUBTOTAL FOR F/T SALARIED				26,921,542	60,120,011	33,198,469
		SUBTOTAL FOR BUDGET CODE 6105				26,921,542	60,120,011	33,198,469
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM								
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES		19,408		19,408-
		SUBTOTAL FOR ADD GRS PAY				19,408		19,408-
		SUBTOTAL FOR BUDGET CODE 6250				19,408		19,408-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements								
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES		56,563		56,563-
		SUBTOTAL FOR ADD GRS PAY				56,563		56,563-
		SUBTOTAL FOR BUDGET CODE 6422				56,563		56,563-
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM								
01 F/T		SALARIED		001 FULL YEAR POSITIONS	6		6	
		SUBTOTAL FOR F/T SALARIED			6		6	
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES		195,188		195,188-
		SUBTOTAL FOR ADD GRS PAY				195,188		195,188-
		SUBTOTAL FOR BUDGET CODE 6942			6	195,188	6	195,188-
BUDGET CODE: 6952 2018 PORT SECURITY GRANT PROGRAM								

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								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		943,861					943,861-
		SUBTOTAL FOR ADD GRS PAY		943,861					943,861-
		SUBTOTAL FOR BUDGET CODE 6952		943,861					943,861-
BUDGET CODE: 6962 FY 2019 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		923,218					923,218-
		SUBTOTAL FOR ADD GRS PAY		923,218					923,218-
		SUBTOTAL FOR BUDGET CODE 6962		923,218					923,218-
BUDGET CODE: 6972 FY 2020 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		579,510					579,510-
		SUBTOTAL FOR ADD GRS PAY		579,510					579,510-
		SUBTOTAL FOR BUDGET CODE 6972		579,510					579,510-
BUDGET CODE: 7154 FY' 20-21 PUBLIC SAFETY ANSWERING POINTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,663					39,663-
		SUBTOTAL FOR F/T SALARIED		39,663					39,663-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,994					18,994-
		SUBTOTAL FOR FRINGE BENES		18,994					18,994-
		SUBTOTAL FOR BUDGET CODE 7154		58,657					58,657-
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8				
		SUBTOTAL FOR F/T SALARIED	8		8				
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		205,365					205,365-
		SUBTOTAL FOR ADD GRS PAY		205,365					205,365-
		SUBTOTAL FOR BUDGET CODE 7762	8	205,365	8				205,365-
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT									

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	34,390	3			34,390-	
SUBTOTAL FOR F/T SALARIED			3	34,390	3			34,390-	
04 ADD GRS PAY	047	OVERTIME		91				91-	
	048	OVERTIME UNIFORM FORCES		646,743				646,743-	
SUBTOTAL FOR ADD GRS PAY				646,834				646,834-	
SUBTOTAL FOR BUDGET CODE 7772			3	681,224	3			681,224-	
BUDGET CODE: 7782 FFY 2018 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	61,882	11			61,882-	
	004	FULL TIME UNIFORMED PERSONNEL		21,102				21,102-	
SUBTOTAL FOR F/T SALARIED			11	82,984	11			82,984-	
03 UNSALARIED	031	UNSALARIED		10,425				10,425-	
SUBTOTAL FOR UNSALARIED				10,425				10,425-	
04 ADD GRS PAY	047	OVERTIME		1,421				1,421-	
	048	OVERTIME UNIFORM FORCES		279,233				279,233-	
SUBTOTAL FOR ADD GRS PAY				280,654				280,654-	
SUBTOTAL FOR BUDGET CODE 7782			11	374,063	11			374,063-	
BUDGET CODE: 7792 FFY 2018 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2		2				
	004	FULL TIME UNIFORMED PERSONNEL		14,990				14,990-	
SUBTOTAL FOR F/T SALARIED			2	14,990	2			14,990-	
04 ADD GRS PAY	048	OVERTIME UNIFORM FORCES		425,364				425,364-	
SUBTOTAL FOR ADD GRS PAY				425,364				425,364-	
SUBTOTAL FOR BUDGET CODE 7792			2	440,354	2			440,354-	
BUDGET CODE: 7802 FFY 2019 UASI GRANT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	183,932	1			183,932-	
	004	FULL TIME UNIFORMED PERSONNEL		175,828				175,828-	
SUBTOTAL FOR F/T SALARIED			1	359,760	1			359,760-	

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03 UNSALARIED		031 UNSALARIED		103,784				103,784-	
		SUBTOTAL FOR UNSALARIED		103,784				103,784-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-	
		042 LONGEVITY DIFFERENTIAL		1,000				1,000-	
		045 HOLIDAY PAY		1,000				1,000-	
		047 OVERTIME		17,840				17,840-	
		048 OVERTIME UNIFORM FORCES		6,511,421		514,765		5,996,656-	
		061 SUPPER MONEY		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		6,533,261		514,765		6,018,496-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		240,487		24,551		215,936-	
		SUBTOTAL FOR FRINGE BENES		240,487		24,551		215,936-	
		SUBTOTAL FOR BUDGET CODE 7802	1	7,237,292	1	539,316		6,697,976-	
BUDGET CODE: 7812 FFY 2019 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		39,286				39,286-	
		SUBTOTAL FOR F/T SALARIED		39,286				39,286-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,245,085		1,591,526		2,653,559-	
		SUBTOTAL FOR ADD GRS PAY		4,245,085		1,591,526		2,653,559-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		144,750		828,494		683,744	
		SUBTOTAL FOR FRINGE BENES		144,750		828,494		683,744	
		SUBTOTAL FOR BUDGET CODE 7812		4,429,121		2,420,020		2,009,101-	
BUDGET CODE: 7822 FFY 2020 UASI GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,033,867		4,025,926		2,992,059	
		SUBTOTAL FOR ADD GRS PAY		1,033,867		4,025,926		2,992,059	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		655,126		353,431		301,695-	
		SUBTOTAL FOR FRINGE BENES		655,126		353,431		301,695-	
		SUBTOTAL FOR BUDGET CODE 7822		1,688,993		4,379,357		2,690,364	
BUDGET CODE: 7832 FFY 2020 STATE HOMELAND SECURITY GRANT									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		827,760		1,735,522		907,762	
		SUBTOTAL FOR ADD GRS PAY		827,760		1,735,522		907,762	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		728,030		232,175		495,855-	
		SUBTOTAL FOR FRINGE BENES		728,030		232,175		495,855-	
		SUBTOTAL FOR BUDGET CODE 7832		1,555,790		1,967,697		411,907	
TOTAL FOR			31	46,498,935	31	69,426,401		22,927,466	
RESPONSIBILITY CENTER: 0009 TRAINING									
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,128	4	351,311		1,183	
		SUBTOTAL FOR F/T SALARIED	4	350,128	4	351,311		1,183	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966			
		042 LONGEVITY DIFFERENTIAL		3,511		3,511			
		043 SHIFT DIFFERENTIAL		9		9			
		047 OVERTIME		6,642		6,642			
		SUBTOTAL FOR ADD GRS PAY		12,128		12,128			
		SUBTOTAL FOR BUDGET CODE 4120	4	362,256	4	363,439		1,183	
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	7,647,761	58	7,647,761			
		SUBTOTAL FOR F/T SALARIED	58	7,647,761	58	7,647,761			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,109		60,109			
		042 LONGEVITY DIFFERENTIAL		438,541		438,541			
		043 SHIFT DIFFERENTIAL		410,079		410,079			
		045 HOLIDAY PAY		328,303		328,303			
		046 TERMINAL LEAVE		59,000		59,000			
		048 OVERTIME UNIFORM FORCES		1,211,076		1,211,076			
		SUBTOTAL FOR ADD GRS PAY		2,507,108		2,507,108			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				28,450		28,450	
SUBTOTAL FOR BUDGET CODE 4121			58	10,183,319	58	10,183,319	
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084	
		004 FULL TIME UNIFORMED PERSONNEL	8	543,837	8	543,837	
SUBTOTAL FOR F/T SALARIED			9	589,921	9	589,921	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,796		2,796	
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		27,982		27,982	
		045 HOLIDAY PAY		21,378		21,378	
		048 OVERTIME UNIFORM FORCES		34,367		34,367	
SUBTOTAL FOR ADD GRS PAY				118,523		118,523	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		17,200		17,200	
SUBTOTAL FOR FRINGE BENES				21,360		21,360	
SUBTOTAL FOR BUDGET CODE 4124			9	729,804	9	729,804	
TOTAL FOR TRAINING			71	11,275,379	71	11,276,562	1,183
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION							
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,588,753	24	1,597,116	8,363
SUBTOTAL FOR F/T SALARIED			24	1,588,753	24	1,597,116	8,363
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310		1,310	
		042 LONGEVITY DIFFERENTIAL		123,053		123,053	
		043 SHIFT DIFFERENTIAL		370		370	
		045 HOLIDAY PAY		3,044		3,044	
		047 OVERTIME		39,103		39,103	
SUBTOTAL FOR ADD GRS PAY				166,880		166,880	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54	
		SUBTOTAL FOR FRINGE BENES		54		54	
		SUBTOTAL FOR BUDGET CODE 6000	24	1,755,687	24	1,764,050	8,363
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	7,414,634	59	7,451,528	36,894
		SUBTOTAL FOR F/T SALARIED	59	7,414,634	59	7,451,528	36,894
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,209		2,209	
		042 LONGEVITY DIFFERENTIAL		399,136		399,136	
		043 SHIFT DIFFERENTIAL		348,821		348,821	
		045 HOLIDAY PAY		281,946		281,946	
		046 TERMINAL LEAVE		94,000		94,000	
		048 OVERTIME UNIFORM FORCES		1,167,793		1,167,793	
		SUBTOTAL FOR ADD GRS PAY		2,293,905		2,293,905	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840	
		SUBTOTAL FOR FRINGE BENES		25,840		25,840	
		SUBTOTAL FOR BUDGET CODE 6001	59	9,734,379	59	9,771,273	36,894
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	83	11,490,066	83	11,535,323	45,257
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	432,156	4	432,156	
		SUBTOTAL FOR F/T SALARIED	4	432,156	4	432,156	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699	
		043 SHIFT DIFFERENTIAL		28		28	
		047 OVERTIME		398		398	
		SUBTOTAL FOR ADD GRS PAY		1,125		1,125	
		SUBTOTAL FOR BUDGET CODE 4110	4	433,281	4	433,281	



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,281,754	10	1,286,265			4,511
		SUBTOTAL FOR F/T SALARIED	10	1,281,754	10	1,286,265			4,511
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		763		763			
		042 LONGEVITY DIFFERENTIAL		74,865		74,865			
		043 SHIFT DIFFERENTIAL		71,385		71,385			
		045 HOLIDAY PAY		57,028		57,028			
		048 OVERTIME UNIFORM FORCES		17,166		17,166			
		SUBTOTAL FOR ADD GRS PAY		221,207		221,207			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850			
		SUBTOTAL FOR FRINGE BENES		4,850		4,850			
		SUBTOTAL FOR BUDGET CODE 4111	10	1,507,811	10	1,512,322			4,511
		TOTAL FOR SAFETY UNIT	14	1,941,092	14	1,945,603			4,511
RESPONSIBILITY CENTER: 0024 MARINE DIVISION									
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	486,474	6	487,049			575
		SUBTOTAL FOR F/T SALARIED	6	486,474	6	487,049			575
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945			
		047 OVERTIME		74,795		74,795			
		SUBTOTAL FOR ADD GRS PAY		75,740		75,740			
		SUBTOTAL FOR BUDGET CODE 6300	6	562,214	6	562,789			575
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	10,608,153	106	10,608,153			
		SUBTOTAL FOR F/T SALARIED	106	10,608,153	106	10,608,153			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330			
		041 ASSIGNMENT DIFFERENTIAL		75,741		75,741			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		800,965		800,965	
		043 SHIFT DIFFERENTIAL		586,459		586,459	
		045 HOLIDAY PAY		452,320		452,320	
		046 TERMINAL LEAVE		135,000		135,000	
		048 OVERTIME UNIFORM FORCES		2,031,034		2,031,034	
		SUBTOTAL FOR ADD GRS PAY		4,082,849		4,082,849	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785	
		SUBTOTAL FOR FRINGE BENES		46,785		46,785	
		SUBTOTAL FOR BUDGET CODE 6301	106	14,737,787	106	14,737,787	
		TOTAL FOR MARINE DIVISION	112	15,300,001	112	15,300,576	575
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,343	209,201,902	2,343	209,211,032	9,130
		SUBTOTAL FOR F/T SALARIED	2,343	209,201,902	2,343	209,211,032	9,130
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,475,296		5,475,296	
		042 LONGEVITY DIFFERENTIAL		10,116,219		10,116,219	
		043 SHIFT DIFFERENTIAL		11,756,793		11,756,793	
		045 HOLIDAY PAY		8,911,155		8,911,155	
		046 TERMINAL LEAVE		2,084,000		2,084,000	
		048 OVERTIME UNIFORM FORCES		45,034,023		45,034,023	
		SUBTOTAL FOR ADD GRS PAY		83,377,486		83,377,486	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,087,260		1,087,260	
		SUBTOTAL FOR FRINGE BENES		1,087,260		1,087,260	
		SUBTOTAL FOR BUDGET CODE 6100	2,343	293,666,648	2,343	293,675,778	9,130
		TOTAL FOR QUEENS BOROUGH COMMAND	2,343	293,666,648	2,343	293,675,778	9,130

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND									
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,938	229,984,728	2,938	207,737,765		22,246,963-	
		SUBTOTAL FOR F/T SALARIED	2,938	229,984,728	2,938	207,737,765		22,246,963-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,591,194		6,591,194			
		042 LONGEVITY DIFFERENTIAL		12,758,569		12,758,569			
		043 SHIFT DIFFERENTIAL		14,847,445		14,847,445			
		045 HOLIDAY PAY		11,257,391		11,257,391			
		046 TERMINAL LEAVE		1,572,000		1,572,000			
		048 OVERTIME UNIFORM FORCES		56,529,861		56,529,861			
		SUBTOTAL FOR ADD GRS PAY		103,556,460		103,556,460			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810			
		081 ANNUITY CONTRIBUTIONS		12,270,100		12,270,100			
		SUBTOTAL FOR FRINGE BENES		13,634,910		13,634,910			
		SUBTOTAL FOR BUDGET CODE 6110	2,938	347,176,098	2,938	324,929,135		22,246,963-	
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,938	347,176,098	2,938	324,929,135		22,246,963-	
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND									
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,182	196,489,247	2,182	196,507,507		18,260	
		SUBTOTAL FOR F/T SALARIED	2,182	196,489,247	2,182	196,507,507		18,260	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,303,665		4,303,665			
		042 LONGEVITY DIFFERENTIAL		9,471,928		9,471,928			
		043 SHIFT DIFFERENTIAL		11,035,969		11,035,969			
		045 HOLIDAY PAY		8,366,108		8,366,108			
		046 TERMINAL LEAVE		845,000		845,000			
		048 OVERTIME UNIFORM FORCES		41,977,912		41,977,912			
		SUBTOTAL FOR ADD GRS PAY		76,000,582		76,000,582			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,013,270		1,013,270			
		SUBTOTAL FOR FRINGE BENES		1,013,270		1,013,270			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6120			2,182	273,503,099	2,182	273,521,359	18,260
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,182	273,503,099	2,182	273,521,359	18,260
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,700	153,023,083	1,700	153,027,594	4,511
SUBTOTAL FOR F/T SALARIED			1,700	153,023,083	1,700	153,027,594	4,511
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,015,731		4,015,731	
		042 LONGEVITY DIFFERENTIAL		7,370,214		7,370,214	
		043 SHIFT DIFFERENTIAL		8,588,806		8,588,806	
		045 HOLIDAY PAY		6,510,267		6,510,267	
		046 TERMINAL LEAVE		1,173,000		1,173,000	
		048 OVERTIME UNIFORM FORCES		32,697,628		32,697,628	
SUBTOTAL FOR ADD GRS PAY				60,355,646		60,355,646	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		789,090		789,090	
SUBTOTAL FOR FRINGE BENES				789,090		789,090	
SUBTOTAL FOR BUDGET CODE 6130			1,700	214,167,819	1,700	214,172,330	4,511
TOTAL FOR BRONX BOROUGH COMMAND			1,700	214,167,819	1,700	214,172,330	4,511
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	872	77,929,217	872	77,933,728	4,511
SUBTOTAL FOR F/T SALARIED			872	77,929,217	872	77,933,728	4,511
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,049,984		2,049,984	
		042 LONGEVITY DIFFERENTIAL		3,765,211		3,765,211	
		043 SHIFT DIFFERENTIAL		4,375,860		4,375,860	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		3,316,789		3,316,789	
		046 TERMINAL LEAVE		627,000		627,000	
		048 OVERTIME UNIFORM FORCES		16,761,249		16,761,249	
		SUBTOTAL FOR ADD GRS PAY		30,896,093		30,896,093	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		404,550		404,550	
		SUBTOTAL FOR FRINGE BENES		404,550		404,550	
		SUBTOTAL FOR BUDGET CODE 6140	872	109,229,860	872	109,234,371	4,511
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	872	109,229,860	872	109,234,371	4,511
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,595,216	37	3,595,216	
		SUBTOTAL FOR F/T SALARIED	37	3,595,216	37	3,595,216	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		270,325		270,325	
		043 SHIFT DIFFERENTIAL		202,396		202,396	
		045 HOLIDAY PAY		115,425		115,425	
		046 TERMINAL LEAVE		17,000		17,000	
		048 OVERTIME UNIFORM FORCES		726,177		726,177	
		SUBTOTAL FOR ADD GRS PAY		1,331,323		1,331,323	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490	
		SUBTOTAL FOR FRINGE BENES		17,490		17,490	
		SUBTOTAL FOR BUDGET CODE 6201	37	4,944,029	37	4,944,029	
		TOTAL FOR MASK SERVICE UNIT	37	4,944,029	37	4,944,029	
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	735,358	9	738,673		3,315	
		SUBTOTAL FOR F/T SALARIED	9	735,358	9	738,673		3,315	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554			
		042 LONGEVITY DIFFERENTIAL		8,754		8,754			
		043 SHIFT DIFFERENTIAL		26,674		26,674			
		045 HOLIDAY PAY		4,695		4,695			
		047 OVERTIME		10,745		10,745			
		061 SUPPER MONEY		425		425			
		SUBTOTAL FOR ADD GRS PAY		54,847		54,847			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580			
		SUBTOTAL FOR FRINGE BENES		1,580		1,580			
		SUBTOTAL FOR BUDGET CODE 7100	9	791,785	9	795,100		3,315	
		TOTAL FOR FIRE COMMUNICATIONS	9	791,785	9	795,100		3,315	
RESPONSIBILITY CENTER: 0034 DISPATCHERS									
BUDGET CODE: 7130 DISPATCHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	229	12,050,531	229	12,057,069		6,538	
		SUBTOTAL FOR F/T SALARIED	229	12,050,531	229	12,057,069		6,538	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324			
		042 LONGEVITY DIFFERENTIAL		11,161		11,161			
		043 SHIFT DIFFERENTIAL		600,606		600,606			
		045 HOLIDAY PAY		599,920		599,920			
		047 OVERTIME		2,706,961		2,706,961			
		SUBTOTAL FOR ADD GRS PAY		3,918,972		3,918,972			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850			
		SUBTOTAL FOR FRINGE BENES		95,850		95,850			
		SUBTOTAL FOR BUDGET CODE 7130	229	16,065,353	229	16,071,891		6,538	
		TOTAL FOR DISPATCHERS	229	16,065,353	229	16,071,891		6,538	
			885						

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT									
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,612,043	59	5,612,043			
		SUBTOTAL FOR F/T SALARIED	59	5,612,043	59	5,612,043			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		266,237		266,237			
		042 LONGEVITY DIFFERENTIAL		420,650		420,650			
		043 SHIFT DIFFERENTIAL		318,365		318,365			
		045 HOLIDAY PAY		263,430		263,430			
		046 TERMINAL LEAVE		80,000		80,000			
		048 OVERTIME UNIFORM FORCES		1,123,161		1,123,161			
		SUBTOTAL FOR ADD GRS PAY		2,471,843		2,471,843			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180			
		SUBTOTAL FOR FRINGE BENES		27,180		27,180			
		SUBTOTAL FOR BUDGET CODE 6221	59	8,111,066	59	8,111,066			
		TOTAL FOR HAZARDOUS MATERIALS UNIT	59	8,111,066	59	8,111,066			
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES									
BUDGET CODE: 6211 RESCUE SERVICES									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	365	33,673,849	365	33,673,849			
		SUBTOTAL FOR F/T SALARIED	365	33,673,849	365	33,673,849			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,019,679		1,019,679			
		042 LONGEVITY DIFFERENTIAL		2,598,765		2,598,765			
		043 SHIFT DIFFERENTIAL		1,898,822		1,898,822			
		045 HOLIDAY PAY		1,579,080		1,579,080			
		046 TERMINAL LEAVE		14,000		14,000			
		048 OVERTIME UNIFORM FORCES		6,959,778		6,959,778			
		SUBTOTAL FOR ADD GRS PAY		14,070,124		14,070,124			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		167,930			167,930	
		SUBTOTAL FOR FRINGE BENES		167,930			167,930	
		SUBTOTAL FOR BUDGET CODE 6211	365	47,911,903	365		47,911,903	
		TOTAL FOR RESCUE SERVICES	365	47,911,903	365		47,911,903	
		TOTAL FOR FIRE EXTING AND EMERG RESP	11,045	1,402,073,133	11,045		1,402,851,427	778,294



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,045	1,402,073,133	11,045	1,402,851,427	778,294
FINANCIAL PLAN SAVINGS		5,707,287-		17,549,754-	11,842,467-
APPROPRIATION	11,045	1,396,365,846	11,045	1,385,301,673	11,064,173-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,352,408,911		1,305,045,401	47,363,510-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		23,840,328		70,221,882	46,381,554
STATE		786,657		728,000	58,657-
FEDERAL - C.D.					
FEDERAL - OTHER		19,253,979		9,306,390	9,947,589-
INTRA-CITY SALES		75,971			75,971-
TOTAL		1,396,365,846		1,385,301,673	11,064,173-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-105,398	6	81,855	491,127
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,485-100,485	1	100,485	100,485
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	120,510-120,510	1	120,510	120,510
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,301- 65,232	2	64,267	128,533
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	144,798-144,798	1	144,798	144,798
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,272-100,272	1	100,272	100,272
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 97,500	2	80,181	160,362
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	2	75,591	151,182
92510	AUTO MECHANIC	77,841- 90,619	2	84,230	168,460
21744	CITY RESEARCH SCIENTIST	72,718-122,290	5	103,991	519,954
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,687- 51,924	2	50,306	100,611
56058	COMMUNITY COORDINATOR	68,457- 73,953	2	71,205	142,410
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,346- 51,346	1	51,346	51,346
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-114,291	2	104,289	208,578
71010	FIRE ALARM DISPATCHER	40,135- 63,500	159	57,817	9,192,947
95710	IT PROJECT SPECIALIST	124,935-124,935	1	124,935	124,935
95622	IT SECURITY SPECIALIST	135,000-135,000	1	135,000	135,000
92587	MARINE MAINTENANCE MECHANIC	65,206- 79,484	4	70,539	282,154
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 80,130	16	64,076	1,025,222
12158	PROCUREMENT ANALYST	58,618- 64,578	2	61,598	123,196
60621	PROGRAM PRODUCER	57,514- 78,357	3	69,754	209,262
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
60215	PUBLIC RECORDS AIDE	52,402- 52,402	1	52,402	52,402
60910	RESEARCH ASSISTANT	68,200- 68,200	1	68,200	68,200
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	76,611- 76,611	1	76,611	76,611
7106A	SPVSG FAD-ASST COMMISS DETAIL	173,040-173,040	1	173,040	173,040
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	112,795-112,795	2	112,795	225,590
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	115,680-115,680	1	115,680	115,680
12626	STAFF ANALYST	50,078- 68,181	4	60,681	242,724
71060	SUPERVISING FIRE ALARM DISPATCHER	68,332- 88,498	39	76,652	2,989,443
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
82984	TELECOMMUNICATION MANAGER	153,476-153,476	1	153,476	153,476
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	60,550- 60,550	1	60,550	60,550
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	134,280-134,280	1	134,280	134,280
TOTAL FOR OBJECT 001			272		18,217,499
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	241,119-242,193	8	241,253	1,930,026
70370	BATTALION CHIEF	136,221-176,449	355	167,288	59,387,338

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70365	CAPTAIN (FIRE)	119,172-135,511	595	129,382	76,982,046
70388	CHIEF OF DEPARTMENT (FDNY)	242,592-242,592	1	242,592	242,592
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	8	235,462	1,883,696
70382	DEPUTY CHIEF (FIRE)	178,720-195,575	70	193,890	13,572,265
70310	FIREFIGHTER	46,066- 85,292	8,098	75,161	608,655,895
70360	LIEUTENANT (FIRE)	97,648-118,056	1,505	110,173	165,809,833
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	88,757-103,195	21	96,737	2,031,476
70312	PILOT	93,981-105,926	9	103,386	930,472
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	115,746-170,294	6	147,473	884,836
70314	WIPER (UNIFORMED)	88,400- 88,400	10	88,400	884,000
TOTAL FOR OBJECT 004			10,686		933,194,475
-----					
POSITION SCHEDULE FOR U/A 002			10,958		951,411,974
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			87		7,553,645
TOTAL FOR U/A 002			11,045		958,965,619
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8004 AUTO ARSON GRANT									
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		84,384				84,384-	
		SUBTOTAL FOR ADD GRS PAY		84,384				84,384-	
		SUBTOTAL FOR BUDGET CODE 8004		84,384				84,384-	
		TOTAL FOR		84,384				84,384-	
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	5	331,351	5	332,499		1,148	
		SUBTOTAL FOR F/T SALARIED	5	331,351	5	332,499		1,148	
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		10,367		10,367			
		043 SHIFT DIFFERENTIAL		654		654			
		045 HOLIDAY PAY		1,373		1,373			
		047 OVERTIME		33,413		33,413			
		061 SUPPER MONEY		711		711			
		SUBTOTAL FOR ADD GRS PAY		52,908		52,908			
		SUBTOTAL FOR BUDGET CODE 8000	5	384,259	5	385,407		1,148	
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T	SALARIED	004 FULL TIME UNIFORMED PERSONNEL	136	16,555,210	136	16,642,846		87,636	
		SUBTOTAL FOR F/T SALARIED	136	16,555,210	136	16,642,846		87,636	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		1,044,084		1,044,084			
		043 SHIFT DIFFERENTIAL		878,549		878,549			
		045 HOLIDAY PAY		632,072		632,072			
		046 TERMINAL LEAVE		300,000		300,000			
		048 OVERTIME UNIFORM FORCES		2,852,519		2,852,519			
		SUBTOTAL FOR ADD GRS PAY		5,707,224		5,707,224			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		251,120		251,120	
	081	ANNUITY CONTRIBUTIONS		284,424		205,424	79,000-
		SUBTOTAL FOR FRINGE BENES		535,544		456,544	79,000-
		SUBTOTAL FOR BUDGET CODE 8001	136	22,797,978	136	22,806,614	8,636
		TOTAL FOR FIRE INVESTIGATIONS	141	23,182,237	141	23,192,021	9,784
		TOTAL FOR FIRE INVESTIGATION	141	23,266,621	141	23,192,021	74,600-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	23,266,621	141	23,192,021	74,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	141	23,266,621	141	23,192,021	74,600-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,182,237	23,192,021	9,784
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	84,384		84,384-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,266,621	23,192,021	74,600-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	87,629- 87,629	1	87,629	87,629
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,701- 49,701	1	49,701	49,701
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,714- 71,766	3	68,237	204,712
TOTAL FOR OBJECT 001			5		342,042
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	215,352-215,352	1	215,352	215,352
70392	FIRE MARSHAL (UNIFORMED)	95,527- 95,527	122	95,527	11,654,294
70310	FIREFIGHTER	46,066- 46,066	1	46,066	46,066
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	113,793-170,294	27	131,323	3,545,729
TOTAL FOR OBJECT 004			151		15,461,441
POSITION SCHEDULE FOR U/A 003			156		15,803,483
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-15		-1,519,566
TOTAL FOR U/A 003			141		14,283,917
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5604 SHELTER INSPECTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	5,565	8	5,565		
SUBTOTAL FOR F/T SALARIED			8	5,565	8	5,565		
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		534,394				534,394-
SUBTOTAL FOR ADD GRS PAY				534,394				534,394-
SUBTOTAL FOR BUDGET CODE 5604			8	539,959	8	5,565		534,394-
BUDGET CODE: 5660 FIRE CODE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	581,917	6	587,763		5,846
SUBTOTAL FOR F/T SALARIED			6	581,917	6	587,763		5,846
SUBTOTAL FOR BUDGET CODE 5660			6	581,917	6	587,763		5,846
BUDGET CODE: 5670 Special Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	783,145	12	783,145		
SUBTOTAL FOR F/T SALARIED			12	783,145	12	783,145		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34		34		
		043 SHIFT DIFFERENTIAL		15		15		
		045 HOLIDAY PAY		38		38		
		047 OVERTIME		2,004		2,004		
		061 SUPPER MONEY		16		16		
SUBTOTAL FOR ADD GRS PAY				2,107		2,107		
SUBTOTAL FOR BUDGET CODE 5670			12	785,252	12	785,252		
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	340,688	3	340,688		
SUBTOTAL FOR F/T SALARIED			3	340,688	3	340,688		
SUBTOTAL FOR BUDGET CODE 5680			3	340,688	3	340,688		
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE								



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	284,174	4	284,174			
		SUBTOTAL FOR F/T SALARIED	4	284,174	4	284,174			
		SUBTOTAL FOR BUDGET CODE 5690	4	284,174	4	284,174			
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	2	170,584	2	170,584			
		SUBTOTAL FOR F/T SALARIED	2	170,584	2	170,584			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		13,946		13,946			
	043	SHIFT DIFFERENTIAL		9,939		9,939			
	045	HOLIDAY PAY		7,786		7,786			
	048	OVERTIME UNIFORM FORCES		7,939		7,939			
		SUBTOTAL FOR ADD GRS PAY		39,610		39,610			
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		900		900			
		SUBTOTAL FOR FRINGE BENES		900		900			
		SUBTOTAL FOR BUDGET CODE 5701	2	211,094	2	211,094			
BUDGET CODE: 5750 Construction, Demolition, and Abatement									
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	1,711,725	26	1,711,725			
		SUBTOTAL FOR F/T SALARIED	26	1,711,725	26	1,711,725			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		230		230			
	042	LONGEVITY DIFFERENTIAL		4,155		4,155			
	043	SHIFT DIFFERENTIAL		216		216			
	045	HOLIDAY PAY		375		375			
	047	OVERTIME		218,296		218,296			
	061	SUPPER MONEY		340		340			
		SUBTOTAL FOR ADD GRS PAY		223,612		223,612			
		SUBTOTAL FOR BUDGET CODE 5750	26	1,935,337	26	1,935,337			
BUDGET CODE: 5751 Construction, Demolition, and Abatement									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	1	235,462	1	235,462			
		SUBTOTAL FOR F/T SALARIED	1	235,462	1	235,462			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,970		3,970			
		SUBTOTAL FOR ADD GRS PAY		3,970		3,970			
		SUBTOTAL FOR BUDGET CODE 5751	1	239,432	1	239,432			
		TOTAL FOR	62	4,917,853	62	4,389,305			528,548-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	750,615	12	750,615			
		SUBTOTAL FOR F/T SALARIED	12	750,615	12	750,615			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		336		336			
		043 SHIFT DIFFERENTIAL		23		23			
		061 SUPPER MONEY		21		21			
		SUBTOTAL FOR ADD GRS PAY		380		380			
		SUBTOTAL FOR BUDGET CODE 5600	12	750,995	12	750,995			
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	1,354,389	19	2,872,389			1,518,000
		SUBTOTAL FOR F/T SALARIED	19	1,354,389	19	2,872,389			1,518,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,000		136,000			
		043 SHIFT DIFFERENTIAL		130,103		130,103			
		045 HOLIDAY PAY		103,275		103,275			
		048 OVERTIME UNIFORM FORCES		133,786		133,786			
		SUBTOTAL FOR ADD GRS PAY		503,164		503,164			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840			
		081 ANNUITY CONTRIBUTIONS		54,546		36,546			18,000-
		SUBTOTAL FOR FRINGE BENES		63,386		45,386			18,000-
		SUBTOTAL FOR BUDGET CODE 5601	19	1,920,939	19	3,420,939			1,500,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OPERATION SUPPORT STAFF			31	2,671,934	31	4,171,934		1,500,000
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION								
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	10,956,186	209	10,965,492		9,306
SUBTOTAL FOR F/T SALARIED			209	10,956,186	209	10,965,492		9,306
03 UNSALARIED		031 UNSALARIED		107,527		107,527		
SUBTOTAL FOR UNSALARIED				107,527		107,527		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,113		3,113		
		042 LONGEVITY DIFFERENTIAL		574,112		574,112		
		043 SHIFT DIFFERENTIAL		17,755		17,755		
		045 HOLIDAY PAY		11,863		11,863		
		047 OVERTIME		1,128,469		1,128,469		
		061 SUPPER MONEY		1,823		1,823		
SUBTOTAL FOR ADD GRS PAY				1,737,135		1,737,135		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822		
SUBTOTAL FOR FRINGE BENES				2,822		2,822		
SUBTOTAL FOR BUDGET CODE 5610			209	12,803,670	209	12,812,976		9,306
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	544,655	5	544,655		
SUBTOTAL FOR F/T SALARIED			5	544,655	5	544,655		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,946		37,946		
		043 SHIFT DIFFERENTIAL		30,301		30,301		
		045 HOLIDAY PAY		24,315		24,315		
		048 OVERTIME UNIFORM FORCES		30,147		30,147		
SUBTOTAL FOR ADD GRS PAY				122,709		122,709		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960		
SUBTOTAL FOR FRINGE BENES				5,960		5,960		
SUBTOTAL FOR BUDGET CODE 5611			5	673,324	5	673,324		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEADQUARTER INSPECTION		214	13,476,994	214	13,486,300		9,306
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT							
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	109	5,388,378	109	5,388,988		610
SUBTOTAL FOR F/T SALARIED		109	5,388,378	109	5,388,988		610
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		275		275		
	042 LONGEVITY DIFFERENTIAL		22,356		22,356		
	043 SHIFT DIFFERENTIAL		317		317		
	045 HOLIDAY PAY		364		364		
	047 OVERTIME		29,569		29,569		
	061 SUPPER MONEY		117		117		
SUBTOTAL FOR ADD GRS PAY			52,998		52,998		
SUBTOTAL FOR BUDGET CODE 5630		109	5,441,376	109	5,441,986		610
BUDGET CODE: 5631 BUREAU MANAGEMENT-UNIFORMED							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL		1,486,359				1,486,359-
SUBTOTAL FOR F/T SALARIED			1,486,359				1,486,359-
SUBTOTAL FOR BUDGET CODE 5631			1,486,359				1,486,359-
TOTAL FOR BUREAU MANAGEMENT		109	6,927,735	109	5,441,986		1,485,749-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT							
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	74	5,302,846	74	5,313,973		11,127
SUBTOTAL FOR F/T SALARIED		74	5,302,846	74	5,313,973		11,127
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		520		520		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
		042 LONGEVITY DIFFERENTIAL		50,552		50,552		
		043 SHIFT DIFFERENTIAL		502		502		
		045 HOLIDAY PAY		1,163		1,163		
		047 OVERTIME		45,673		45,673		
		061 SUPPER MONEY		160		160		
		SUBTOTAL FOR ADD GRS PAY		98,570		98,570		
		SUBTOTAL FOR BUDGET CODE 5620	74	5,401,416	74	5,412,543		11,127
		TOTAL FOR TECHNOLOGY MANAGEMENT	74	5,401,416	74	5,412,543		11,127
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,024,554	12	1,027,282		2,728
		SUBTOTAL FOR F/T SALARIED	12	1,024,554	12	1,027,282		2,728
03 UNSALARIED		031 UNSALARIED		48,797		48,797		
		SUBTOTAL FOR UNSALARIED		48,797		48,797		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159		
		042 LONGEVITY DIFFERENTIAL		19,240		19,240		
		043 SHIFT DIFFERENTIAL		77		77		
		045 HOLIDAY PAY		278		278		
		047 OVERTIME		3,854		3,854		
		061 SUPPER MONEY		60		60		
		SUBTOTAL FOR ADD GRS PAY		24,668		24,668		
		SUBTOTAL FOR BUDGET CODE 5640	12	1,098,019	12	1,100,747		2,728
		TOTAL FOR MANAGEMENT SUPPORT STAFF	12	1,098,019	12	1,100,747		2,728
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	1,840,709	29	1,841,744			1,035
SUBTOTAL FOR F/T SALARIED			29	1,840,709	29	1,841,744			1,035
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		963		963			
	042	LONGEVITY DIFFERENTIAL		21,350		21,350			
	043	SHIFT DIFFERENTIAL		48		48			
	045	HOLIDAY PAY		391		391			
	047	OVERTIME		2,892		2,892			
	061	SUPPER MONEY		84		84			
SUBTOTAL FOR ADD GRS PAY				25,728		25,728			
SUBTOTAL FOR BUDGET CODE 5650			29	1,866,437	29	1,867,472			1,035
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			29	1,866,437	29	1,867,472			1,035
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED	001	FULL YEAR POSITIONS	31	1,897,532	31	1,897,532			
SUBTOTAL FOR F/T SALARIED			31	1,897,532	31	1,897,532			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		155		155			
	042	LONGEVITY DIFFERENTIAL		31,155		31,155			
	043	SHIFT DIFFERENTIAL		250		250			
	045	HOLIDAY PAY		13,536		13,536			
	047	OVERTIME		129,532		129,532			
	061	SUPPER MONEY		1,459		1,459			
SUBTOTAL FOR ADD GRS PAY				176,087		176,087			
SUBTOTAL FOR BUDGET CODE 5700			31	2,073,619	31	2,073,619			
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED	001	FULL YEAR POSITIONS	41	2,537,880	41	2,537,880			
SUBTOTAL FOR F/T SALARIED			41	2,537,880	41	2,537,880			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		205		205			
	042	LONGEVITY DIFFERENTIAL		74,613		74,613			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		644		644		
		045 HOLIDAY PAY		3,637		3,637		
		047 OVERTIME		186,283		186,283		
		061 SUPPER MONEY		331		331		
		SUBTOTAL FOR ADD GRS PAY		265,713		265,713		
		SUBTOTAL FOR BUDGET CODE 5710	41	2,803,593	41	2,803,593		
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,355,252	25	1,355,252		
		SUBTOTAL FOR F/T SALARIED	25	1,355,252	25	1,355,252		
03 UNSALARIED		031 UNSALARIED		45,196		45,196		
		SUBTOTAL FOR UNSALARIED		45,196		45,196		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119		
		042 LONGEVITY DIFFERENTIAL		48,142		48,142		
		043 SHIFT DIFFERENTIAL		340		340		
		045 HOLIDAY PAY		2,510		2,510		
		047 OVERTIME		78,441		78,441		
		061 SUPPER MONEY		263		263		
		SUBTOTAL FOR ADD GRS PAY		129,815		129,815		
		SUBTOTAL FOR BUDGET CODE 5720	25	1,530,263	25	1,530,263		
BUDGET CODE: 5730 BRONX DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,486,429	16	1,486,429		
		SUBTOTAL FOR F/T SALARIED	16	1,486,429	16	1,486,429		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43		43		
		042 LONGEVITY DIFFERENTIAL		34,678		34,678		
		043 SHIFT DIFFERENTIAL		336		336		
		045 HOLIDAY PAY		206		206		
		047 OVERTIME		80,779		80,779		
		061 SUPPER MONEY		164		164		
		SUBTOTAL FOR ADD GRS PAY		116,206		116,206		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100		
		SUBTOTAL FOR FRINGE BENES		100		100		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5730			16	1,602,735	16	1,602,735	
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	309,072	5	309,072	
SUBTOTAL FOR F/T SALARIED			5	309,072	5	309,072	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31		31	
		042 LONGEVITY DIFFERENTIAL		14,252		14,252	
		043 SHIFT DIFFERENTIAL		73		73	
		045 HOLIDAY PAY		100		100	
		047 OVERTIME		20,275		20,275	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				34,739		34,739	
SUBTOTAL FOR BUDGET CODE 5740			5	343,811	5	343,811	
TOTAL FOR DIST ORGANIZATION INSPECTION			118	8,354,021	118	8,354,021	
TOTAL FOR FIRE PREVENTION			649	44,714,409	649	44,224,308	490,101-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	649	44,714,409	649	44,224,308	490,101-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	649	44,714,409	649	44,224,308	490,101-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,174,450	44,218,743	44,293
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER			
INTRA-CITY SALES	539,959	5,565	534,394-
TOTAL	44,714,409	44,224,308	490,101-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-136,392	9	83,210	748,888
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,051- 65,857	2	62,954	125,908
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	79,899- 80,568	4	80,320	321,279
10064	ADMIN TESTS & MEAS SPEC (NM)	137,503-137,503	1	137,503	137,503
10054	ADMINISTRATIVE BLASTING INSPECTOR	123,537-123,537	1	123,537	123,537
10015	ADMINISTRATIVE ENGINEER	91,837-120,095	2	105,966	211,932
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	90,287-150,975	12	108,563	1,302,752
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	112,000-112,000	1	112,000	112,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,903- 71,903	1	71,903	71,903
83008	ADMINISTRATIVE PROJECT MANAGER	79,390-128,909	4	107,826	431,302
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,682- 96,682	1	96,682	96,682
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,936-131,772	2	115,354	230,708
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	68,950- 91,600	5	79,397	396,984
30087	AGENCY ATTORNEY	109,696-109,696	1	109,696	109,696
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 66,100	3	65,793	197,380
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 74,160	3	70,594	211,783
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	59,872- 81,624	201	66,792	13,425,261
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	61,391- 70,518	18	68,325	1,229,852
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	12	89,697	1,076,360
12627	ASSOCIATE STAFF ANALYST	81,638- 98,582	2	90,110	180,220
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 63,004	42	48,493	2,036,725
56057	COMMUNITY ASSOCIATE	44,083- 50,558	4	47,379	189,517
56058	COMMUNITY COORDINATOR	62,215- 64,482	9	62,818	565,362
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,930- 88,930	1	88,930	88,930
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	91,295- 91,295	1	91,295	91,295
30161	COUNSEL (FIRE DEPARTMENT)	185,066-185,066	1	185,066	185,066
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 72,708	3	66,927	200,780
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
31661	FIRE PROTECTION INSPECTOR	46,607- 53,917	169	50,296	8,500,092
20403	MECHANICAL ENGINEERING INTERN	57,818- 59,125	3	58,689	176,068
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,423- 72,389	13	62,306	809,979
22426	PROJECT MANAGER	65,640- 65,640	8	65,640	525,120
12626	STAFF ANALYST	57,590- 68,286	3	61,155	183,466
12749	STAFF ANALYST TRAINEE	54,143- 54,143	2	54,143	108,286
31840	SUPERVISING BLASTING INSPECTOR	84,833- 84,833	7	84,833	593,831
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 87,467	4	82,098	328,390
TOTAL FOR OBJECT 001			559		35,605,207

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

7038B ASSISTANT CHIEF OF DEPARTMENT	241,119-241,119	1	241,119	241,119
7038A DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	1	235,462	235,462
70382 DEPUTY CHIEF (FIRE)	195,575-195,575	1	195,575	195,575
70310 FIREFIGHTER	85,292- 85,292	6	85,292	511,752
70360 LIEUTENANT (FIRE)	118,056-118,056	3	118,056	354,168
TOTAL FOR OBJECT 004		12		1,538,076

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POSITION SCHEDULE FOR U/A 004		571		37,143,283
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		78		5,073,864
TOTAL FOR U/A 004		649		42,217,147
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV02 Coronavirus OTPS									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,995,792				4,995,792-
			431	LEASING OF MISC EQUIP	6,989,774				6,989,774-
			453	OVERNIGHT TRVL EXP-GENERAL	1,050,000				1,050,000-
		SUBTOTAL FOR OTHR SER&CHR			13,035,566				13,035,566-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	3,330,000				3,330,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,330,000				3,330,000-
		SUBTOTAL FOR BUDGET CODE CV02			16,365,566				16,365,566-
BUDGET CODE: CV06 COVID-19 ASSISTANCE TO FF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,674,331				2,674,331-
		SUBTOTAL FOR SUPPLYS&MATL			2,674,331				2,674,331-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			765,174				765,174-
		SUBTOTAL FOR PROPTY&EQUIP			765,174				765,174-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,386,564				4,386,564-
		SUBTOTAL FOR OTHR SER&CHR			4,386,564				4,386,564-
		SUBTOTAL FOR BUDGET CODE CV06			7,826,069				7,826,069-
BUDGET CODE: CV07 COVID-19 (25% CITY MATCH UNDER FEMA)									
40	OTHR	SER&CHR	431	LEASING OF MISC EQUIP	1,681,214				1,681,214-
		SUBTOTAL FOR OTHR SER&CHR			1,681,214				1,681,214-
		SUBTOTAL FOR BUDGET CODE CV07			1,681,214				1,681,214-
BUDGET CODE: CV08 CARES FUNDING VIA HEALTH + HOSPITALS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500,000				500,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY			100,000				100,000-
		SUBTOTAL FOR SUPPLYS&MATL			600,000				600,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,533,587				1,533,587-
			431	LEASING OF MISC EQUIP	4,000,000				4,000,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
SUBTOTAL FOR OTHR SER&CHR					5,533,587				5,533,587-	
SUBTOTAL FOR BUDGET CODE CV08					6,133,587				6,133,587-	
BUDGET CODE: E005 HURRICANE SANDY										
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			222,167		222,167-
SUBTOTAL FOR PROPTY&EQUIP					222,167				222,167-	
60		CNTRCTL SVCS		608	MAINT & REP GENERAL			124,808		124,808-
				676	MAINT & OPER OF INFRASTRUCTURE			756,185		756,185-
SUBTOTAL FOR CNTRCTL SVCS					880,993				880,993-	
SUBTOTAL FOR BUDGET CODE E005					1,103,160				1,103,160-	
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			17,560		17,560-
				169	MAINTENANCE SUPPLIES			333,778		333,778-
SUBTOTAL FOR SUPPLYS&MATL					351,338				351,338-	
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			5,119,834	30,788	5,089,046-
				302	TELECOMMUNICATIONS EQUIPMENT			1,709		1,709-
				332	PURCH DATA PROCESSING EQUIPT			12,693		12,693-
SUBTOTAL FOR PROPTY&EQUIP					5,134,236			30,788		5,103,448-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			2,435,803		2,435,803-
SUBTOTAL FOR OTHR SER&CHR					2,435,803					2,435,803-
60		CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE			427,391		427,391-
				683	PROF SERV ENGINEER & ARCHITECT	1		14,986	1-	14,986-
				684	PROF SERV COMPUTER SERVICES			944,450		944,450-
SUBTOTAL FOR CNTRCTL SVCS					1,386,827	1		1,386,827	1-	1,386,827-
SUBTOTAL FOR BUDGET CODE E012					9,308,204	1		30,788	1-	9,277,416-
BUDGET CODE: E013 HURRICANE SANDY ERS BOXES										
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			52,664		52,664-
SUBTOTAL FOR OTHR SER&CHR					52,664					52,664-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE E013					52,664				52,664-
BUDGET CODE: Z057 PlaNYC									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			5,385				5,385-
SUBTOTAL FOR CNTRCTL SVCS					5,385				5,385-
SUBTOTAL FOR BUDGET CODE Z057					5,385				5,385-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,455			20,000	6,545
SUBTOTAL FOR SUPPLYS&MATL					13,455			20,000	6,545
30	PROPTY&EQUIP	337 BOOKS-OTHER			4,545				4,545-
SUBTOTAL FOR PROPTY&EQUIP					4,545				4,545-
SUBTOTAL FOR BUDGET CODE 1007					18,000			20,000	2,000
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			31,000			1,000	30,000-
		199 DATA PROCESSING SUPPLIES			21,463			60,000	38,537
SUBTOTAL FOR SUPPLYS&MATL					52,463			61,000	8,537
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			2,437				2,437-
SUBTOTAL FOR CNTRCTL SVCS					2,437				2,437-
SUBTOTAL FOR BUDGET CODE 1017					54,900			61,000	6,100
BUDGET CODE: 1107 CEREMONIAL UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000	
SUBTOTAL FOR SUPPLYS&MATL					25,000			25,000	
SUBTOTAL FOR BUDGET CODE 1107					25,000			25,000	
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			56,978			46,420	10,558-
SUBTOTAL FOR SUPPLYS&MATL					56,978			46,420	10,558-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,000		15,000			
		SUBTOTAL FOR OTHR SER&CHR		15,000		15,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		608 MAINT & REP GENERAL		11,000		31,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	13,000	1	33,000		20,000	
		SUBTOTAL FOR BUDGET CODE 1207	1	84,978	1	94,420		9,442	
BUDGET CODE: 1607 RECRUITMENT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		205,085		289,951		84,866	
		SUBTOTAL FOR SUPPLYS&MATL		205,085		289,951		84,866	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		382,000		132,000		250,000-	
		622 TEMPORARY SERVICES		426,709		426,709			
		SUBTOTAL FOR CNTRCTL SVCS		808,709		558,709		250,000-	
		SUBTOTAL FOR BUDGET CODE 1607		1,013,794		848,660		165,134-	
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,760		11,760			
		SUBTOTAL FOR SUPPLYS&MATL		11,760		11,760			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000			
		622 TEMPORARY SERVICES		96,460		96,460			
		SUBTOTAL FOR CNTRCTL SVCS		246,460		246,460			
		SUBTOTAL FOR BUDGET CODE 1617		258,220		258,220			
BUDGET CODE: 2207 LABOR RELATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		10,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,000		10,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2207		9,000		10,000		1,000	
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
									#	CNRCT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	619,118			2,082,023		1,462,905
		SUBTOTAL FOR OTHR SER&CHR			619,118			2,082,023		1,462,905
		SUBTOTAL FOR BUDGET CODE 3007			619,118			2,082,023		1,462,905
BUDGET CODE: 3027 FISCAL SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,971			10,000		2,029
		117	POSTAGE		1,029					1,029-
		199	DATA PROCESSING SUPPLIES		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			19,000			10,000		9,000-
		SUBTOTAL FOR BUDGET CODE 3027			19,000			10,000		9,000-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		900			1,000		100
		SUBTOTAL FOR SUPPLYS&MATL			900			1,000		100
		SUBTOTAL FOR BUDGET CODE 3037			900			1,000		100
BUDGET CODE: 3117 CENTRAL SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		105,185			1,000		104,185-
		117	POSTAGE		104,353			378,000		273,647
		SUBTOTAL FOR SUPPLYS&MATL			209,538			379,000		169,462
30	PROPTY&EQUIP	314	OFFICE FURITURE		75,000			75,000		
		315	OFFICE EQUIPMENT					8,000		8,000
		SUBTOTAL FOR PROPTY&EQUIP			75,000			83,000		8,000
40	OTHR	SER&CHR	403	OFFICE SERVICES	11,000			11,000		
			412	RENTALS OF MISC.EQUIP				278,001		278,001
			417	ADVERTISING	21,000			21,000		
			453	OVERNIGHT TRVL EXP-GENERAL	334,000			242,000		92,000-
		SUBTOTAL FOR OTHR SER&CHR			366,000			552,001		186,001
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,573,000			1,823,000		250,000
		602	TELECOMMUNICATIONS MAINT	1	15,000	1		25,000		10,000
		608	MAINT & REP GENERAL		278,001					278,001-
		619	SECURITY SERVICES	1	185,516	1		185,516		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES		1,062,662		1,062,662			
		624 CLEANING SERVICES	1	3,308,777	1	3,355,095		46,318	
		671 TRAINING PRGM CITY EMPLOYEES	1	30,700	1	30,700			
		686 PROF SERV OTHER		52,026		50,000		2,026-	
		SUBTOTAL FOR CNTRCTL SVCS	4	6,505,682	4	6,531,973		26,291	
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD		45,000		45,000			
		SUBTOTAL FOR FXD MIS CHGS		45,000		45,000			
		SUBTOTAL FOR BUDGET CODE 3117	4	7,201,220	4	7,590,974		389,754	
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		656,200		204,000		452,200-	
		SUBTOTAL FOR SUPPLYS&MATL		656,200		204,000		452,200-	
		SUBTOTAL FOR BUDGET CODE 3157		656,200		204,000		452,200-	
BUDGET CODE: 3207 BUDGET SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		500		500			
		SUBTOTAL FOR BUDGET CODE 3207		500		500			
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,815		322,980		232,165	
		199 DATA PROCESSING SUPPLIES		2,068,000		405,000		1,663,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,158,815		727,980		1,430,835-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,068,818				1,068,818-	
		332 PURCH DATA PROCESSING EQUIPT		6,704		78,000		71,296	
		SUBTOTAL FOR PROPTY&EQUIP		1,075,522		78,000		997,522-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000			
		602 TELECOMMUNICATIONS MAINT		2,165				2,165-	
		608 MAINT & REP GENERAL		99,530				99,530-	
		613 DATA PROCESSING EQUIPMENT	7	9,297,914	7	13,273,810		3,975,896	
		633 TRANSPORTATION EXPENDITURES		5,000				5,000-	
		684 PROF SERV COMPUTER SERVICES	1	4,668,688	1	4,041,451		627,237-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		620,000				620,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	14,723,297	8	17,345,261		2,621,964
		SUBTOTAL FOR BUDGET CODE 3307	8	17,957,634	8	18,151,241		193,607
BUDGET CODE: 3308 CRIMINAL JUSTICE REFORM IMPLEMENTATION								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT				59,520		59,520
		SUBTOTAL FOR CNTRCTL SVCS				59,520		59,520
		SUBTOTAL FOR BUDGET CODE 3308				59,520		59,520
BUDGET CODE: 3327 FIRES PROJECT								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		200,000				200,000-
		SUBTOTAL FOR PROPTY&EQUIP		200,000				200,000-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		1,251,159		2,056,158		804,999
		671 TRAINING PRGM CITY EMPLOYEES		99,999				99,999-
		684 PROF SERV COMPUTER SERVICES		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,851,158		2,056,158		205,000
		SUBTOTAL FOR BUDGET CODE 3327		2,056,158		2,056,158		
BUDGET CODE: 3332 US FOREST SERVICES								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		11,004				11,004-
		SUBTOTAL FOR OTHR SER&CHR		11,004				11,004-
		SUBTOTAL FOR BUDGET CODE 3332		11,004				11,004-
BUDGET CODE: 3407 COMPLIANCE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 3407		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
BUDGET CODE: 3507 PAYROLL SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,200			8,000		800
	SUBTOTAL FOR SUPPLYS&MATL				7,200			8,000		800
	SUBTOTAL FOR BUDGET CODE 3507				7,200			8,000		800
BUDGET CODE: 3607 REVENUE MANAGEMENT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,906			3,500		1,406-
		101	PRINTING SUPPLIES		1			2,500		2,499
	SUBTOTAL FOR SUPPLYS&MATL				4,907			6,000		1,093
60	CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING	1	493				1-	493-
	SUBTOTAL FOR CNTRCTL SVCS			1	493				1-	493-
	SUBTOTAL FOR BUDGET CODE 3607			1	5,400			6,000	1-	600
BUDGET CODE: 3867 GRANT MARKUPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,315					4,315-
	SUBTOTAL FOR SUPPLYS&MATL				4,315					4,315-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,884					24,884-
	SUBTOTAL FOR PROPTY&EQUIP				24,884					24,884-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		4,237					4,237-
		613	DATA PROCESSING EQUIPMENT		69,840					69,840-
		676	MAINT & OPER OF INFRASTRUCTURE		158,819					158,819-
		683	PROF SERV ENGINEER & ARCHITECT		16,388					16,388-
		684	PROF SERV COMPUTER SERVICES		31,669					31,669-
	SUBTOTAL FOR CNTRCTL SVCS				280,953					280,953-
	SUBTOTAL FOR BUDGET CODE 3867				310,152					310,152-
BUDGET CODE: 3872 PORT SECURITY FFY2017										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		250,000					250,000-
	SUBTOTAL FOR SUPPLYS&MATL				250,000					250,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		670,000					670,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				670,000				670,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		111,110				111,110-	
		453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-	
SUBTOTAL FOR OTHR SER&CHR				131,110				131,110-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		200,000				200,000-	
		613 DATA PROCESSING EQUIPMENT		165,000				165,000-	
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-	
SUBTOTAL FOR CNTRCTL SVCS				380,000				380,000-	
SUBTOTAL FOR BUDGET CODE 3872				1,431,110				1,431,110-	
BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,076				11,076-	
SUBTOTAL FOR OTHR SER&CHR				11,076				11,076-	
SUBTOTAL FOR BUDGET CODE 3905				11,076				11,076-	
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-	
SUBTOTAL FOR SUPPLYS&MATL				50,000				50,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,000				150,000-	
SUBTOTAL FOR PROPTY&EQUIP				150,000				150,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		337,485				337,485-	
SUBTOTAL FOR OTHR SER&CHR				337,485				337,485-	
SUBTOTAL FOR BUDGET CODE 3915				537,485				537,485-	
BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		60,000		40,000	
		117 POSTAGE		15,000		16,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				35,000		76,000		41,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				412,567		412,567	
		403 OFFICE SERVICES				7,500		7,500	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY21-01/07/21	DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		1,057,371		1,057,371		
		SUBTOTAL FOR OTHR SER&CHR		1,057,371		1,477,438		420,067
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,199,158		542,629		1,656,529-
		622 TEMPORARY SERVICES		2,100,000		2,000,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,299,158		2,542,629		1,756,529-
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		103,602		12,000		91,602-
		SUBTOTAL FOR FXD MIS CHGS		103,602		12,000		91,602-
		SUBTOTAL FOR BUDGET CODE 3932		5,495,131		4,108,067		1,387,064-
		BUDGET CODE: 3934 STATEWIDE NTEROPERABLE COMM. GRANT						
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		376				376-
		SUBTOTAL FOR OTHR SER&CHR		376				376-
		SUBTOTAL FOR BUDGET CODE 3934		376				376-
		BUDGET CODE: 3935 AMERICAN HEART ASSOCIATION - FIRST WATCH						
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		40,629				40,629-
		SUBTOTAL FOR OTHR SER&CHR		40,629				40,629-
60		CNTRCTL SVCS						
		684 PROF SERV COMPUTER SERVICES		699,697				699,697-
		SUBTOTAL FOR CNTRCTL SVCS		699,697				699,697-
		SUBTOTAL FOR BUDGET CODE 3935		740,326				740,326-
		BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17)						
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		18,554		238,554		220,000
		414 RENTALS - LAND BLDGS & STRUCTS		285,345		285,345		
		SUBTOTAL FOR OTHR SER&CHR		303,899		523,899		220,000
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,101,366		728,497		372,869-
		622 TEMPORARY SERVICES		705,194		489,688		215,506-
		SUBTOTAL FOR CNTRCTL SVCS		1,806,560		1,218,185		588,375-
		SUBTOTAL FOR BUDGET CODE 3942		2,110,459		1,742,084		368,375-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3944 STATEWIDE NTEROPERABLE COMM. GRANT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	214					214-
		SUBTOTAL FOR OTHR SER&CHR			214					214-
		SUBTOTAL FOR BUDGET CODE 3944			214					214-
BUDGET CODE: 3952 WTC CCE FFS - EFFECTIVE 4/1/17										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	10,000			10,000		
			100	SUPPLIES + MATERIALS - GENERAL	200,000			150,000		50,000-
			107	MEDICAL, SURGICAL & LAB SUPPLY	200,000			150,000		50,000-
			117	POSTAGE	23,500			6,000		17,500-
			199	DATA PROCESSING SUPPLIES	20,000			15,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL			453,500			331,000		122,500-
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	1,643					1,643-
			332	PURCH DATA PROCESSING EQUIPT	14,000			3,000		11,000-
		SUBTOTAL FOR PROPTY&EQUIP			15,643			3,000		12,643-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	53,998			423,967		369,969
			403	OFFICE SERVICES	4,000			3,000		1,000-
			412	RENTALS OF MISC.EQUIP	4,800			3,600		1,200-
			413	RENTAL-DATA PROCESSING EQUIP	7,686					7,686-
			432	LEASING OF DATA PROC EQUIP	10,000			7,500		2,500-
			453	OVERNIGHT TRVL EXP-GENERAL	4,000			3,000		1,000-
		SUBTOTAL FOR OTHR SER&CHR			84,484			441,067		356,583
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	480,000			360,000		120,000-
			602	TELECOMMUNICATIONS MAINT	16,948			7,200		9,748-
			613	DATA PROCESSING EQUIPMENT	25,000					25,000-
			622	TEMPORARY SERVICES	2,800,000			2,100,000		700,000-
			624	CLEANING SERVICES	60,000			45,000		15,000-
			633	TRANSPORTATION EXPENDITURES	20,000					20,000-
			671	TRAINING PRGM CITY EMPLOYEES	8,000			6,000		2,000-
			684	PROF SERV COMPUTER SERVICES	580,000			120,000		460,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,989,948			2,638,200		1,351,748-
70	FXD	MIS CHGS	701	TAXES AND LICENSES	560,000			420,000		140,000-
		SUBTOTAL FOR FXD MIS CHGS			560,000			420,000		140,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3952			5,103,575		3,833,267		1,270,308-
BUDGET CODE: 3954 STATEWIDE NTEROPERABLE COMM. GRANT							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		108,105				108,105-
SUBTOTAL FOR PROPTY&EQUIP			108,105				108,105-
SUBTOTAL FOR BUDGET CODE 3954			108,105				108,105-
BUDGET CODE: 3972 FFY 2017 URBAN AREA SECURITY INITIATIVE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,827				25,827-
	107 MEDICAL,SURGICAL & LAB SUPPLY		57,909				57,909-
SUBTOTAL FOR SUPPLYS&MATL			83,736				83,736-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		468,454				468,454-
	305 MOTOR VEHICLES		21				21-
	307 MEDICAL,SURGICAL & LAB EQUIP		5,320				5,320-
SUBTOTAL FOR PROPTY&EQUIP			473,795				473,795-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,422				2,422-
SUBTOTAL FOR OTHR SER&CHR			2,422				2,422-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		374,305				374,305-
	622 TEMPORARY SERVICES		15,422				15,422-
SUBTOTAL FOR CNTRCTL SVCS			389,727				389,727-
SUBTOTAL FOR BUDGET CODE 3972			949,680				949,680-
BUDGET CODE: 3982 FFY 2017 STATE HOMELAND SECURITY GRANT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		123,124				123,124-
	107 MEDICAL,SURGICAL & LAB SUPPLY		10,799				10,799-
	110 FOOD & FORAGE SUPPLIES		770				770-
SUBTOTAL FOR SUPPLYS&MATL			134,693				134,693-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		340,251				340,251-
	305 MOTOR VEHICLES		1,364,331				1,364,331-
	307 MEDICAL,SURGICAL & LAB EQUIP		143,001				143,001-
SUBTOTAL FOR PROPTY&EQUIP			1,847,583				1,847,583-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			103,965					103,965-
			SUBTOTAL FOR OTHR SER&CHR			103,965					103,965-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			12,140					12,140-
			613 DATA PROCESSING EQUIPMENT			315,000					315,000-
			622 TEMPORARY SERVICES			40,177					40,177-
			SUBTOTAL FOR CNTRCTL SVCS			367,317					367,317-
			SUBTOTAL FOR BUDGET CODE 3982			2,453,558					2,453,558-
BUDGET CODE: 3992 FY2017 TECHNICAL RESCUE AND USAR GRANT											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			13					13-
			SUBTOTAL FOR OTHR SER&CHR			13					13-
			SUBTOTAL FOR BUDGET CODE 3992			13					13-
BUDGET CODE: 4002 WTC DATA CENTER - SEFA (EFF 4/1/17)											
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			180,302			118,120		62,182-
			SUBTOTAL FOR CNTRCTL SVCS			180,302			118,120		62,182-
			SUBTOTAL FOR BUDGET CODE 4002			180,302			118,120		62,182-
BUDGET CODE: 4007 LEGAL OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,514			5,615		101
			SUBTOTAL FOR SUPPLYS&MATL			5,514			5,615		101
30	PROPTY&EQUIP		337 BOOKS-OTHER			49,318			40,821		8,497-
			SUBTOTAL FOR PROPTY&EQUIP			49,318			40,821		8,497-
40	OTHR	SER&CHR	403 OFFICE SERVICES			16,207			20,000		3,793
			SUBTOTAL FOR OTHR SER&CHR			16,207			20,000		3,793
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES			9,746					9,746-
			682 PROF SERV LEGAL SERVICES			40,000			95,000		55,000
			686 PROF SERV OTHER		1	38,007		1	15,000		23,007-
			SUBTOTAL FOR CNTRCTL SVCS		1	87,753		1	110,000		22,247
			SUBTOTAL FOR BUDGET CODE 4007		1	158,792		1	176,436		17,644



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
BUDGET CODE: 4012 2018 PORT SECURITY GRANT PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200,000				200,000-	
	SUBTOTAL FOR SUPPLYS&MATL				200,000				200,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400,000				400,000-	
	SUBTOTAL FOR PROPTY&EQUIP				400,000				400,000-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,091,546				2,091,546-	
		453	OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-	
	SUBTOTAL FOR OTHR SER&CHR				2,116,546				2,116,546-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		800,000				800,000-	
		671	TRAINING PRGM CITY EMPLOYEES		25,000				25,000-	
	SUBTOTAL FOR CNTRCTL SVCS				825,000				825,000-	
	SUBTOTAL FOR BUDGET CODE 4012				3,541,546				3,541,546-	
BUDGET CODE: 4022 GASELESS LEAK TRAINING KITS (PHMSA)										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,261				4,261-	
	SUBTOTAL FOR OTHR SER&CHR				4,261				4,261-	
	SUBTOTAL FOR BUDGET CODE 4022				4,261				4,261-	
BUDGET CODE: 4032 FFY 2018 URBAN AREA SECURITY INITIATIVE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
	SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		408,417				408,417-	
		302	TELECOMMUNICATIONS EQUIPMENT		30,445				30,445-	
		307	MEDICAL,SURGICAL & LAB EQUIP		51,919				51,919-	
	SUBTOTAL FOR PROPTY&EQUIP				490,781				490,781-	
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		1,994				1,994-	
	SUBTOTAL FOR OTHR SER&CHR				1,994				1,994-	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		61,000				61,000-	
		608	MAINT & REP GENERAL		24,999				24,999-	

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY21-01/07/21	DEPARTMENTAL ESTIMATES FY22						
									INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
			613 DATA PROCESSING EQUIPMENT			125,569						125,569-
			622 TEMPORARY SERVICES			35,206						35,206-
			676 MAINT & OPER OF INFRASTRUCTURE			871,574						871,574-
			683 PROF SERV ENGINEER & ARCHITECT			378,977						378,977-
			685 PROF SERV DIRECT EDUC SERV	1		9,000				1-		9,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		1,506,325				1-		1,506,325-
			SUBTOTAL FOR BUDGET CODE 4032	1		2,009,100				1-		2,009,100-
BUDGET CODE: 4042 FFY 2018 STATE HOMELAND SECURITY GRANT												
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			670,257						670,257-
			110 FOOD & FORAGE SUPPLIES			1,539						1,539-
			SUBTOTAL FOR SUPPLYS&MATL			671,796						671,796-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			644,881						644,881-
			305 MOTOR VEHICLES			170,675						170,675-
			SUBTOTAL FOR PROPTY&EQUIP			815,556						815,556-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL			50,400						50,400-
			613 DATA PROCESSING EQUIPMENT			869,550						869,550-
			671 TRAINING PRGM CITY EMPLOYEES			52,338						52,338-
			683 PROF SERV ENGINEER & ARCHITECT			149,305						149,305-
			684 PROF SERV COMPUTER SERVICES			744,427						744,427-
			SUBTOTAL FOR CNTRCTL SVCS			1,866,020						1,866,020-
70			FXD MIS CHGS 706 PROMPT PAYMENT INTEREST			480						480-
			SUBTOTAL FOR FXD MIS CHGS			480						480-
			SUBTOTAL FOR BUDGET CODE 4042			3,353,852						3,353,852-
BUDGET CODE: 4072 FY 2019 PORT SECURITY GRANT PROGRAM												
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			200,000						200,000-
			SUBTOTAL FOR SUPPLYS&MATL			200,000						200,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			300,000						300,000-
			SUBTOTAL FOR PROPTY&EQUIP			300,000						300,000-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			1,379,923						1,379,923-
			453 OVERNIGHT TRVL EXP-GENERAL			20,000						20,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				1,399,923				1,399,923-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-	
SUBTOTAL FOR CNTRCTL SVCS				50,000				50,000-	
SUBTOTAL FOR BUDGET CODE 4072				1,949,923				1,949,923-	
BUDGET CODE: 4082 FY2018 TECHNICAL RESCUE AND USAR GRANT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		73,701				73,701-	
SUBTOTAL FOR OTHR SER&CHR				73,701				73,701-	
SUBTOTAL FOR BUDGET CODE 4082				73,701				73,701-	
BUDGET CODE: 4092 FFY 2019 URBAN AREA SECURITY INITIATIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,000				36,000-	
SUBTOTAL FOR SUPPLYS&MATL				36,000				36,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,542,252				1,542,252-	
SUBTOTAL FOR PROPTY&EQUIP				1,542,252				1,542,252-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				236,186		236,186	
		453 OVERNIGHT TRVL EXP-GENERAL		8,740				8,740-	
SUBTOTAL FOR OTHR SER&CHR				8,740		236,186		227,446	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		143,296				143,296-	
		671 TRAINING PRGM CITY EMPLOYEES		117,675				117,675-	
		685 PROF SERV DIRECT EDUC SERV		13,585				13,585-	
SUBTOTAL FOR CNTRCTL SVCS				274,556				274,556-	
SUBTOTAL FOR BUDGET CODE 4092				1,861,548		236,186		1,625,362-	
BUDGET CODE: 4097 EEO UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		10,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				9,000		10,000		1,000	
SUBTOTAL FOR BUDGET CODE 4097				9,000		10,000		1,000	

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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 4102 FFY 2019 STATE HOMELAND SECURITY GRANT									
10		SUPPLYS&MATL	100		117,221				117,221-
			107		320,230				320,230-
		SUBTOTAL FOR SUPPLYS&MATL			437,451				437,451-
30		PROPTY&EQUIP	300		1,320,000				1,320,000-
			307		26,019				26,019-
		SUBTOTAL FOR PROPTY&EQUIP			1,346,019				1,346,019-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS	400		1,309,608				1,309,608-
			400		522,970			3,894,385	3,371,415
		SUBTOTAL FOR OTHR SER&CHR			1,832,578			3,894,385	2,061,807
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			569,971				569,971-
		613 DATA PROCESSING EQUIPMENT			2,593,393				2,593,393-
		622 TEMPORARY SERVICES			349,024				349,024-
		684 PROF SERV COMPUTER SERVICES			385,799				385,799-
		SUBTOTAL FOR CNTRCTL SVCS			3,898,187				3,898,187-
		SUBTOTAL FOR BUDGET CODE 4102			7,514,235			3,894,385	3,619,850-
BUDGET CODE: 4132 FY 2020 PORT SECURITY GRANT PROGRAM									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,145,323				3,145,323-
		SUBTOTAL FOR OTHR SER&CHR			3,145,323				3,145,323-
		SUBTOTAL FOR BUDGET CODE 4132			3,145,323				3,145,323-
BUDGET CODE: 4142 FFY 2020 URBAN AREA SECURITY INITIATIVE									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,102,395			6,820,606	4,718,211
		SUBTOTAL FOR OTHR SER&CHR			2,102,395			6,820,606	4,718,211
		SUBTOTAL FOR BUDGET CODE 4142			2,102,395			6,820,606	4,718,211
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL			25,000				25,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			25,000			50,000	25,000

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		25,000		50,000		25,000
		SUBTOTAL FOR BUDGET CODE 4147		50,000		50,000		
BUDGET CODE: 4152 FFY 2020 STATE HOMELAND SECURITY GRANT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		200,000				200,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000				200,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		800,000				800,000-
		SUBTOTAL FOR PROPTY&EQUIP		800,000				800,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		942,908		11,012,944		10,070,036
		SUBTOTAL FOR OTHR SER&CHR		942,908		11,012,944		10,070,036
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		390,000				390,000-
		684 PROF SERV COMPUTER SERVICES		551,622				551,622-
		SUBTOTAL FOR CNTRCTL SVCS		941,622				941,622-
		SUBTOTAL FOR BUDGET CODE 4152		2,884,530		11,012,944		8,128,414
BUDGET CODE: 4162 EBOLA Preparedness and Response - Year 5								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,000				35,000-
		SUBTOTAL FOR BUDGET CODE 4162		35,000				35,000-
BUDGET CODE: 4207 DRUG TESTING UNIT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		45,000		45,000		
		SUBTOTAL FOR CNTRCTL SVCS		45,000		45,000		
		SUBTOTAL FOR BUDGET CODE 4207		46,500		46,500		
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,147		70,500		35,353

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					35,147			70,500		35,353
60	CNTRCTL SVCS	686 PROF SERV OTHER			35,353					35,353-
SUBTOTAL FOR CNTRCTL SVCS					35,353					35,353-
SUBTOTAL FOR BUDGET CODE 4307					70,500			70,500		
BUDGET CODE: 5007 SUPPORT SERVICES OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			192,506			362,250		169,744
		117 POSTAGE			16,092					16,092-
SUBTOTAL FOR SUPPLYS&MATL					208,598			362,250		153,652
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			172,908			189,000		16,092
		314 OFFICE FURITURE			321,000			321,000		
SUBTOTAL FOR PROPTY&EQUIP					493,908			510,000		16,092
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			300,000			300,000		
SUBTOTAL FOR OTHR SER&CHR					300,000			300,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		142,000	3		142,000		
		615 PRINTING CONTRACTS	1		269,744				1-	269,744-
		633 TRANSPORTATION EXPENDITURES	1		150,000	1		250,000		100,000
SUBTOTAL FOR CNTRCTL SVCS					561,744	4		392,000	1-	169,744-
SUBTOTAL FOR BUDGET CODE 5007					1,564,250	4		1,564,250	1-	
BUDGET CODE: 5027 QUARTERMASTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,000			160,000		135,000
SUBTOTAL FOR SUPPLYS&MATL					25,000			160,000		135,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			186,000			51,000		135,000-
SUBTOTAL FOR PROPTY&EQUIP					186,000			51,000		135,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			11,687,750			13,104,527		1,416,777
		608 MAINT & REP GENERAL			2,770,043			2,770,043		
SUBTOTAL FOR CNTRCTL SVCS					14,457,793			15,874,570		1,416,777
SUBTOTAL FOR BUDGET CODE 5027					14,668,793			16,085,570		1,416,777

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
BUDGET CODE: 5107 HUMAN RESOURCES OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,910			11,011		4,101
	SUBTOTAL FOR SUPPLYS&MATL				6,910			11,011		4,101
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000			3,000		
	SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000		
40	OTHR SER&CHR	403	OFFICE SERVICES		7,000			7,000		
		417	ADVERTISING		20,000			20,000		
	SUBTOTAL FOR OTHR SER&CHR				27,000			27,000		
	SUBTOTAL FOR BUDGET CODE 5107				36,910			41,011		4,101
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,820			10,000		180
	SUBTOTAL FOR SUPPLYS&MATL				9,820			10,000		180
40	OTHR SER&CHR	403	OFFICE SERVICES		180					180-
	SUBTOTAL FOR OTHR SER&CHR				180					180-
	SUBTOTAL FOR BUDGET CODE 5117				10,000			10,000		
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		74,509			516,161		441,652
		107	MEDICAL,SURGICAL & LAB SUPPLY		355,315			143,515		211,800-
	SUBTOTAL FOR SUPPLYS&MATL				429,824			659,676		229,852
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,000					5,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,000					5,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	11	614,421	11		364,421		250,000-
		608	MAINT & REP GENERAL	1	198,317	1		183,317		15,000-
		622	TEMPORARY SERVICES	1	397,000	1		397,000		
		684	PROF SERV COMPUTER SERVICES		494,107			494,107		
		686	PROF SERV OTHER		1,481,775					1,481,775-
	SUBTOTAL FOR CNTRCTL SVCS			13	3,185,620	13		1,438,845		1,746,775-
	SUBTOTAL FOR BUDGET CODE 5207				13	3,620,444	13	2,098,521		1,521,923-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5517 INVESTIGATION AND TRIALS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,726			3,000		16,726-
		SUBTOTAL FOR SUPPLYS&MATL			19,726			3,000		16,726-
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		1	27,474		1	40,000		12,526
		SUBTOTAL FOR CNTRCTL SVCS		1	27,474		1	40,000		12,526
		SUBTOTAL FOR BUDGET CODE 5517		1	47,200		1	43,000		4,200-
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			222,764			370,920		148,156
		101 PRINTING SUPPLIES			10,000			10,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			6,622,842			6,021,266		601,576-
		110 FOOD & FORAGE SUPPLIES			15,000			15,000		
		SUBTOTAL FOR SUPPLYS&MATL			6,870,606			6,417,186		453,420-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						35,000		35,000
		305 MOTOR VEHICLES						2,872		2,872
		314 OFFICE FURITURE			79,529					79,529-
		SUBTOTAL FOR PROPTY&EQUIP			79,529			37,872		41,657-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						20,000		20,000
		431 LEASING OF MISC EQUIP			1					1-
		SUBTOTAL FOR OTHR SER&CHR			1			20,000		19,999
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,000			20,000		
		607 MAINT & REP MOTOR VEH EQUIP		35	3,634,204		35	2,244,000		1,390,204-
		624 CLEANING SERVICES			33,423					33,423-
		SUBTOTAL FOR CNTRCTL SVCS		35	3,687,627		35	2,264,000		1,423,627-
		SUBTOTAL FOR BUDGET CODE 5527		35	10,637,763		35	8,739,058		1,898,705-
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			7,000,000			7,000,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,000,000			7,000,000		
		SUBTOTAL FOR BUDGET CODE 5528			7,000,000			7,000,000		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5534 Demand Response Program (Energy Manager)										
30		PROPTY&EQUIP			30,026					30,026-
		300 EQUIPMENT GENERAL								30,026-
		SUBTOTAL FOR PROPTY&EQUIP			30,026					30,026-
		SUBTOTAL FOR BUDGET CODE 5534			30,026					30,026-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS										
10		SUPPLYS&MATL			92,908			55,340		37,568-
		100 SUPPLIES + MATERIALS - GENERAL						25,000		5,000-
		110 FOOD & FORAGE SUPPLIES			30,000			1,896,000		1,371,849-
		169 MAINTENANCE SUPPLIES			3,267,849			1,976,340		1,414,417-
		SUBTOTAL FOR SUPPLYS&MATL			3,390,757					
30		PROPTY&EQUIP			687,009			196,480		490,529-
		300 EQUIPMENT GENERAL						196,480		490,529-
		SUBTOTAL FOR PROPTY&EQUIP			687,009					
40		OTHR SER&CHR			153,223			15,000		138,223-
		412 RENTALS OF MISC.EQUIP						15,000		138,223-
		SUBTOTAL FOR OTHR SER&CHR			153,223					
60		CNTRCTL SVCS			2,999,752			5,326,650		2,326,898
		608 MAINT & REP GENERAL	45			45		10,000		
		624 CLEANING SERVICES			10,000			2,591,209		300,000
		676 MAINT & OPER OF INFRASTRUCTURE	23			23		225,000		581,429-
		683 PROF SERV ENGINEER & ARCHITECT			2,291,209					
		686 PROF SERV OTHER			581,429					
		SUBTOTAL FOR CNTRCTL SVCS	68		6,107,390	68		8,152,859		2,045,469
70		FXD MIS CHGS			2,300					2,300-
		701 TAXES AND LICENSES								2,300-
		SUBTOTAL FOR FXD MIS CHGS			2,300					
		SUBTOTAL FOR BUDGET CODE 5537	68		10,340,679	68		10,340,679		
BUDGET CODE: 5547 TECH SERVICES OTPS										
10		SUPPLYS&MATL			281,404			591,404		310,000
		100 SUPPLIES + MATERIALS - GENERAL						2,139		
		110 FOOD & FORAGE SUPPLIES			2,139			593,543		310,000
		SUBTOTAL FOR SUPPLYS&MATL			283,543					
30		PROPTY&EQUIP			1,194,522			874,522		320,000-
		300 EQUIPMENT GENERAL						874,522		320,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,194,522					

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	11	350,000	11	360,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS	11	350,000	11	360,000		10,000
		SUBTOTAL FOR BUDGET CODE 5547	11	1,828,065	11	1,828,065		
BUDGET CODE: 5554 STATE & MUNICIPAL FACILITIES PROGRAM								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		57,586				57,586-
		SUBTOTAL FOR OTHR SER&CHR		57,586				57,586-
		SUBTOTAL FOR BUDGET CODE 5554		57,586				57,586-
BUDGET CODE: 5557 OUTSIDE PLANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,320,669		815,000		505,669-
		169 MAINTENANCE SUPPLIES		28,500				28,500-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,369,169		815,000		554,169-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000		200,000		150,000
		SUBTOTAL FOR PROPTY&EQUIP		50,000		200,000		150,000
40	OTHR SER&CHR	403 OFFICE SERVICES		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		190,831		615,000		424,169
		SUBTOTAL FOR CNTRCTL SVCS		190,831		615,000		424,169
		SUBTOTAL FOR BUDGET CODE 5557		1,630,000		1,630,000		
BUDGET CODE: 5570 FY20 ASST. TO FF/COVID-19 SUPP (CITY)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		441,150				441,150-
		SUBTOTAL FOR SUPPLYS&MATL		441,150				441,150-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		84,777				84,777-
		SUBTOTAL FOR PROPTY&EQUIP		84,777				84,777-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		647,984				647,984-
		SUBTOTAL FOR OTHR SER&CHR		647,984				647,984-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5570				1,173,911				1,173,911-
BUDGET CODE: 9355 EMS ( CPE RELATED)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		116,777				116,777-
SUBTOTAL FOR OTHR SER&CHR				116,777				116,777-
SUBTOTAL FOR BUDGET CODE 9355				116,777				116,777-
TOTAL FOR			150	173,479,247	146	113,017,753	4-	60,461,494-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		708,320		708,320		
SUBTOTAL FOR SUPPLYS&MATL				708,320		708,320		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,151,979		8,002,546		149,433-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL		700		700		
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		102,876		102,295		581-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	866001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		392,746				392,746-
	858001	41D RENTALS - LAND BLDGS & STRUCTS		2,770,073		2,770,073		
		414 RENTALS - LAND BLDGS & STRUCTS		31,031,551		31,031,551		
	856001	42C HEAT LIGHT & POWER		10,117,372		10,117,372		
	858001	42G DATA PROCESSING SERVICES		79,081		79,081		
SUBTOTAL FOR OTHR SER&CHR				52,646,378		52,103,618		542,760-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		17,544		17,544		
SUBTOTAL FOR FXD MIS CHGS				17,544		17,544		
SUBTOTAL FOR BUDGET CODE 3100				53,372,242		52,829,482		542,760-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FISCAL SERVICES				53,372,242		52,829,482		542,760-
TOTAL FOR EXECUTIVE ADMIN-OTPS			150	226,851,489	146	165,847,235	4-	61,004,254-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,267,553	226,851,489	28,807,931	165,847,235	61,004,254-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		226,851,489		165,847,235	61,004,254-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		138,244,637		134,050,788	4,193,849-
OTHER CATEGORICAL		1,435,690			1,435,690-
CAPITAL FUNDS - I.F.A.					
STATE		166,281			166,281-
FEDERAL - C.D.					
FEDERAL - OTHER		86,999,496		31,796,447	55,203,049-
INTRA-CITY SALES		5,385			5,385-
TOTAL		226,851,489		165,847,235	61,004,254-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			150,324			119,000	31,324-
		SUBTOTAL FOR SUPPLYS&MATL			150,324			119,000	31,324-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			616,994			763,494	146,500
		337 BOOKS-OTHER			26,500				26,500-
		SUBTOTAL FOR PROPTY&EQUIP			643,494			763,494	120,000
		SUBTOTAL FOR BUDGET CODE 4107			793,818			882,494	88,676
BUDGET CODE: 4117 Safety Unit									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,622			9,580	958
		SUBTOTAL FOR SUPPLYS&MATL			8,622			9,580	958
		SUBTOTAL FOR BUDGET CODE 4117			8,622			9,580	958
BUDGET CODE: 4127 TRAINING CENTER OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			189,753			283,230	93,477
		169 MAINTENANCE SUPPLIES			10,000				10,000-
		199 DATA PROCESSING SUPPLIES						55,000	55,000
		SUBTOTAL FOR SUPPLYS&MATL			199,753			338,230	138,477
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,000			10,000	
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			26,644			6,000	20,644-
		473 SNOW REMOVAL SERVICES			150,000			150,000	
		SUBTOTAL FOR OTHR SER&CHR			176,644			156,000	20,644-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		234,000	1		234,000	
		608 MAINT & REP GENERAL			109,000			54,000	55,000-
		685 PROF SERV DIRECT EDUC SERV	1		17,754	1		15,000	2,754-
		SUBTOTAL FOR CNTRCTL SVCS	2		360,754	2		303,000	57,754-
		SUBTOTAL FOR BUDGET CODE 4127	2		747,151	2		807,230	60,079

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4137 SHIP SIMULATOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 4137		5,000		5,000		
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,020		25,000		2,980
		SUBTOTAL FOR SUPPLYS&MATL		22,020		25,000		2,980
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	4,800	1	4,800		
		SUBTOTAL FOR CNTRCTL SVCS	1	4,800	1	4,800		
		SUBTOTAL FOR BUDGET CODE 6007	1	26,820	1	29,800		2,980
BUDGET CODE: 6017 IMT PECO								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,300		44,300		
		SUBTOTAL FOR PROPTY&EQUIP		44,300		44,300		
		SUBTOTAL FOR BUDGET CODE 6017		44,300		44,300		
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		432,900		957,614		524,714
		110 FOOD & FORAGE SUPPLIES		1,547		772		775-
		SUBTOTAL FOR SUPPLYS&MATL		434,447		958,386		523,939
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		959,104				959,104-
		SUBTOTAL FOR PROPTY&EQUIP		959,104				959,104-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000		7,000		
		608 MAINT & REP GENERAL	4	1,537,245	4	1,901,218		363,973
		SUBTOTAL FOR CNTRCTL SVCS	4	1,544,245	4	1,908,218		363,973
		SUBTOTAL FOR BUDGET CODE 6207	4	2,937,796	4	2,866,604		71,192-
BUDGET CODE: 6217 RESCUE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		221,780		177,239		44,541-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES			8,000			8,000		
		SUBTOTAL FOR SUPPLYS&MATL			229,780			185,239		44,541-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			126,177			227,615		101,438
		SUBTOTAL FOR PROPTY&EQUIP			126,177			227,615		101,438
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2		57,438	2		46,000		11,438-
		SUBTOTAL FOR CNTRCTL SVCS	2		57,438	2		46,000		11,438-
		SUBTOTAL FOR BUDGET CODE 6217	2		413,395	2		458,854		45,459
BUDGET CODE: 6227 HAZMAT OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			218,493			124,820		93,673-
		107 MEDICAL, SURGICAL & LAB SUPPLY			20,000					20,000-
		110 FOOD & FORAGE SUPPLIES			7,513					7,513-
		SUBTOTAL FOR SUPPLYS&MATL			246,006			124,820		121,186-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						207,580		207,580
		SUBTOTAL FOR PROPTY&EQUIP						207,580		207,580
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			6,358					6,358-
		SUBTOTAL FOR OTHR SER&CHR			6,358					6,358-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			800			800		
		608 MAINT & REP GENERAL	2		311,496	2		294,200		17,296-
		SUBTOTAL FOR CNTRCTL SVCS	2		312,296	2		295,000		17,296-
		SUBTOTAL FOR BUDGET CODE 6227	2		564,660	2		627,400		62,740
BUDGET CODE: 6307 MARINE OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			294,614			237,280		57,334-
		169 MAINTENANCE SUPPLIES						12,000		12,000
		SUBTOTAL FOR SUPPLYS&MATL			294,614			249,280		45,334-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			120,607			221,325		100,718
		SUBTOTAL FOR PROPTY&EQUIP			120,607			221,325		100,718
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			718					718-
		SUBTOTAL FOR OTHR SER&CHR			718					718-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	67,000	3	67,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	67,000	3	67,000		
		SUBTOTAL FOR BUDGET CODE 6307	3	482,939	3	537,605		54,666
BUDGET CODE: 6707 TERRORISM CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 6707		2,000		2,000		
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,867		49,230		15,363
		SUBTOTAL FOR SUPPLYS&MATL		33,867		49,230		15,363
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		18,000		48,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP		18,000		48,000		30,000
40 OTHR SER&CHR		473 SNOW REMOVAL SERVICES		78,716		103,200		24,484
		SUBTOTAL FOR OTHR SER&CHR		78,716		103,200		24,484
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	370,925	1	90,000		280,925-
		633 TRANSPORTATION EXPENDITURES	1	20,000	1	20,000		
		684 PROF SERV COMPUTER SERVICES	1	143,200	1	143,200		
		686 PROF SERV OTHER		24,484				24,484-
		SUBTOTAL FOR CNTRCTL SVCS	3	558,609	3	253,200		305,409-
		SUBTOTAL FOR BUDGET CODE 7107	3	689,192	3	453,630		235,562-
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		606,745		629,623		22,878
		SUBTOTAL FOR SUPPLYS&MATL		606,745		629,623		22,878
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000		100,000		
		SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000		
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		15,000		11,500		3,500-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				15,000		11,500		3,500-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,200,000		1,363,098		163,098
		686 PROF SERV OTHER		19,378				19,378-
SUBTOTAL FOR CNTRCTL SVCS				1,219,378		1,363,098		143,720
SUBTOTAL FOR BUDGET CODE 7157				1,941,123		2,104,221		163,098
BUDGET CODE: 7600 ECTP RELATED COSTS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,150,000				1,150,000-
SUBTOTAL FOR PROPTY&EQUIP				1,150,000				1,150,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,887,372		1,682,029		205,343-
		608 MAINT & REP GENERAL	17	75,711	17	68,674		7,037-
		613 DATA PROCESSING EQUIPMENT	1	5,475,459	1	7,117,272		1,641,813
		684 PROF SERV COMPUTER SERVICES		300,000				300,000-
		686 PROF SERV OTHER		180,000		380,000		200,000
SUBTOTAL FOR CNTRCTL SVCS			18	7,918,542	18	9,247,975		1,329,433
SUBTOTAL FOR BUDGET CODE 7600			18	9,068,542	18	9,247,975		179,433
BUDGET CODE: 7604 FIRE CAD								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		35,522				35,522-
		684 PROF SERV COMPUTER SERVICES		1,228,497				1,228,497-
SUBTOTAL FOR CNTRCTL SVCS				1,264,019				1,264,019-
SUBTOTAL FOR BUDGET CODE 7604				1,264,019				1,264,019-
BUDGET CODE: 7610 ECTPCM								
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		211,523		633,039		421,516
SUBTOTAL FOR CNTRCTL SVCS				211,523		633,039		421,516
SUBTOTAL FOR BUDGET CODE 7610				211,523		633,039		421,516
TOTAL FOR			35	19,200,900	35	18,709,732		491,168-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,324		4,324	
		SUBTOTAL FOR PROPTY&EQUIP		4,324		4,324	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,426		16,426	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
		SUBTOTAL FOR OTHR SER&CHR		52,426		52,426	
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING	1	8,997			1-
		686 PROF SERV OTHER	4	170,253	4	179,250	8,997
		SUBTOTAL FOR CNTRCTL SVCS	5	179,250	4	179,250	1-
		SUBTOTAL FOR BUDGET CODE 4500	5	261,000	4	261,000	1-
BUDGET CODE: 6500 FIRE OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		228,750		165,001	63,749-
		106 MOTOR VEHICLE FUEL		3,808,627		3,808,627	
		109 FUEL OIL		378,233		378,233	
		169 MAINTENANCE SUPPLIES				62,000	62,000
		SUBTOTAL FOR SUPPLYS&MATL		4,415,610		4,413,861	1,749-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		667,320			667,320-
		412 RENTALS OF MISC.EQUIP		905			905-
		414 RENTALS - LAND BLDGS & STRUCTS		1,131,991		1,131,991	
		SUBTOTAL FOR OTHR SER&CHR		1,800,216		1,131,991	668,225-
		SUBTOTAL FOR BUDGET CODE 6500		6,215,826		5,545,852	669,974-
		TOTAL FOR FISCAL SERVICES	5	6,476,826	4	5,806,852	1-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FIRE EXTING & RESP-OTPS			40	25,677,726	39	24,516,584	1-	1,161,142-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,677,726		24,516,584	1,161,142-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,677,726		24,516,584	1,161,142-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,416,726		24,255,584	1,161,142-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		261,000		261,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,677,726		24,516,584	1,161,142-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		88,446		50,000		38,446-
		SUBTOTAL FOR SUPPLYS&MATL		88,446		50,000		38,446-
		SUBTOTAL FOR BUDGET CODE 8507		88,446		50,000		38,446-
		TOTAL FOR		88,446		50,000		38,446-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 8500 FIRE INVESTIGATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,414		76,060		40,646
		SUBTOTAL FOR SUPPLYS&MATL		35,414		76,060		40,646
30	PROPTY&EQUIP	337 BOOKS-OTHER		10,200		10,000		200-
		SUBTOTAL FOR PROPTY&EQUIP		10,200		10,000		200-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		13,000		13,000		
		SUBTOTAL FOR OTHR SER&CHR		14,000		14,000		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	2,000			1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000			1-	2,000-
		SUBTOTAL FOR BUDGET CODE 8500	1	61,614		100,060	1-	38,446
		TOTAL FOR FISCAL SERVICES	1	61,614		100,060	1-	38,446
		TOTAL FOR FIRE INVESTIGATION-OTPS	1	150,060		150,060	1-	

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		150,060		150,060	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,060		150,060	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		150,060		150,060	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,060		150,060	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 5500 FIRE PREVENTION										
10		SUPPLYS&MATL			790,510			1,173,940		383,430
		100 SUPPLIES + MATERIALS - GENERAL								
		101 PRINTING SUPPLIES			68,000			48,000		20,000-
		199 DATA PROCESSING SUPPLIES			122,400			132,400		10,000
		SUBTOTAL FOR SUPPLYS&MATL			980,910			1,354,340		373,430
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000			1,000		
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
		315 OFFICE EQUIPMENT			184					184-
		332 PURCH DATA PROCESSING EQUIPT			410			594		184
		337 BOOKS-OTHER			3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			5,594			5,594		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			198,394					198,394-
		403 OFFICE SERVICES			50,000					50,000-
		412 RENTALS OF MISC.EQUIP			17,000			17,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			288,586			288,586		
		SUBTOTAL FOR OTHR SER&CHR			553,980			305,586		248,394-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	1		67,000	1		25,000		42,000-
		608 MAINT & REP GENERAL	3		11,000	3		11,000		
		613 DATA PROCESSING EQUIPMENT	1		19,008				1-	19,008-
		615 PRINTING CONTRACTS	1		25,000				1-	25,000-
		622 TEMPORARY SERVICES	1		260,000	1		260,000		
		633 TRANSPORTATION EXPENDITURES	1		17,424	1		17,424		
		671 TRAINING PRGM CITY EMPLOYEES	1		5,000	1		5,000		
		684 PROF SERV COMPUTER SERVICES	1		39,028				1-	39,028-
		SUBTOTAL FOR CNTRCTL SVCS	10		443,460	7		318,424	3-	125,036-
		SUBTOTAL FOR BUDGET CODE 5500	10		1,983,944	7		1,983,944	3-	
		TOTAL FOR FISCAL SERVICES	10		1,983,944	7		1,983,944	3-	
		TOTAL FOR FIRE PREVENTION-OTPS	10		1,983,944	7		1,983,944	3-	



DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,983,944		1,983,944	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,983,944		1,983,944	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,983,944	1,983,944	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,983,944	1,983,944	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	228,024	1	232,478		4,454
		SUBTOTAL FOR F/T SALARIED	1	228,024	1	232,478		4,454
		SUBTOTAL FOR BUDGET CODE 9221	1	228,024	1	232,478		4,454
BUDGET CODE: 9320 MENTAL HEALTH RESPONSE PILOT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,149,569	21	1,149,569
		SUBTOTAL FOR F/T SALARIED			21	1,149,569	21	1,149,569
		SUBTOTAL FOR BUDGET CODE 9320			21	1,149,569	21	1,149,569
BUDGET CODE: 9350 CPR PROGRAM								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155		
		042 LONGEVITY DIFFERENTIAL		4,080		4,080		
		043 SHIFT DIFFERENTIAL		704		704		
		047 OVERTIME		80,000				80,000-
		SUBTOTAL FOR ADD GRS PAY		84,939		4,939		80,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51		51		
		SUBTOTAL FOR FRINGE BENES		51		51		
		SUBTOTAL FOR BUDGET CODE 9350		84,990		4,990		80,000-
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,043	3	198,043		
		SUBTOTAL FOR F/T SALARIED	3	198,043	3	198,043		
		SUBTOTAL FOR BUDGET CODE 9450	3	198,043	3	198,043		
BUDGET CODE: 9452 FFY 2018 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,860				1,860-
		SUBTOTAL FOR F/T SALARIED		1,860				1,860-
04 ADD GRS PAY		047 OVERTIME		65,740				65,740-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR ADD GRS PAY		65,740				65,740-
	SUBTOTAL FOR BUDGET CODE 9452		67,600				67,600-
BUDGET CODE: 9672 FFY 2018 SHSG							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,281				1,281-
	SUBTOTAL FOR F/T SALARIED		1,281				1,281-
	SUBTOTAL FOR BUDGET CODE 9672		1,281				1,281-
BUDGET CODE: 9692 FFY 2019 UASI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	86,593	4			86,593-
	SUBTOTAL FOR F/T SALARIED	4	86,593	4			86,593-
04 ADD GRS PAY	047 OVERTIME		6,477				6,477-
	SUBTOTAL FOR ADD GRS PAY		6,477				6,477-
	SUBTOTAL FOR BUDGET CODE 9692	4	93,070	4			93,070-
BUDGET CODE: 9710 PRE-ARRAIGNMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	48	2,188,493	48	2,188,493		
	SUBTOTAL FOR F/T SALARIED	48	2,188,493	48	2,188,493		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,343		4,343		
	042 LONGEVITY DIFFERENTIAL		42,033		42,033		
	043 SHIFT DIFFERENTIAL		10,184		10,184		
	045 HOLIDAY PAY		2,554		2,554		
	047 OVERTIME		186,161		186,161		
	061 SUPPER MONEY		229		229		
	SUBTOTAL FOR ADD GRS PAY		245,504		245,504		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		669		669		
	SUBTOTAL FOR FRINGE BENES		669		669		
	SUBTOTAL FOR BUDGET CODE 9710	48	2,434,666	48	2,434,666		
TOTAL FOR		56	3,107,674	77	4,019,746	21	912,072

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,483	188,301,335	3,483	189,108,653	807,318
		SUBTOTAL FOR F/T SALARIED	3,483	188,301,335	3,483	189,108,653	807,318
03 UNSALARIED		031 UNSALARIED		2,795		2,795	
		SUBTOTAL FOR UNSALARIED		2,795		2,795	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,714,404		4,714,404	
		042 LONGEVITY DIFFERENTIAL		7,576,742		7,576,742	
		043 SHIFT DIFFERENTIAL		7,715,295		7,715,295	
		045 HOLIDAY PAY		2,132,931		2,132,931	
		047 OVERTIME		23,552,257		22,506,330	1,045,927-
		061 SUPPER MONEY		17,940		17,940	
		SUBTOTAL FOR ADD GRS PAY		45,709,569		44,663,642	1,045,927-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		494,242		494,242	
		089 FRINGE BENEFITS-OTHER		245,793		245,793	
		SUBTOTAL FOR FRINGE BENES		740,035		740,035	
		SUBTOTAL FOR BUDGET CODE 9200	3,483	234,753,734	3,483	234,515,125	238,609-
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,152,091	93	5,174,143	22,052
		SUBTOTAL FOR F/T SALARIED	93	5,152,091	93	5,174,143	22,052
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,438		24,438	
		042 LONGEVITY DIFFERENTIAL		145,461		145,461	
		043 SHIFT DIFFERENTIAL		43,079		43,079	
		045 HOLIDAY PAY		13,019		13,019	
		047 OVERTIME		309,682		309,682	
		061 SUPPER MONEY		229		229	
		SUBTOTAL FOR ADD GRS PAY		535,908		535,908	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,497		10,497	
		SUBTOTAL FOR FRINGE BENES		10,497		10,497	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 9210			93	5,698,496	93	5,720,548	22,052
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,166,870	31	3,197,960	31,090
SUBTOTAL FOR F/T SALARIED			31	3,166,870	31	3,197,960	31,090
03 UNSALARIED		031 UNSALARIED		827,444		827,444	
SUBTOTAL FOR UNSALARIED				827,444		827,444	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,742		10,742	
		042 LONGEVITY DIFFERENTIAL		107,981		107,981	
		043 SHIFT DIFFERENTIAL		31,838		31,838	
		045 HOLIDAY PAY		12,657		12,657	
		047 OVERTIME		197,702		197,702	
		061 SUPPER MONEY		50		50	
SUBTOTAL FOR ADD GRS PAY				360,970		360,970	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,191		1,191	
SUBTOTAL FOR FRINGE BENES				1,191		1,191	
SUBTOTAL FOR BUDGET CODE 9220			31	4,356,475	31	4,387,565	31,090
BUDGET CODE: 9230 TRAINING EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	8,171,678	146	8,175,725	4,047
SUBTOTAL FOR F/T SALARIED			146	8,171,678	146	8,175,725	4,047
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,708		173,708	
		042 LONGEVITY DIFFERENTIAL		521,655		521,655	
		043 SHIFT DIFFERENTIAL		243,511		243,511	
		045 HOLIDAY PAY		51,778		51,778	
		047 OVERTIME		4,033,893		4,033,893	
		061 SUPPER MONEY		462		462	
SUBTOTAL FOR ADD GRS PAY				5,025,007		5,025,007	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,268		17,268	
SUBTOTAL FOR FRINGE BENES				17,268		17,268	
SUBTOTAL FOR BUDGET CODE 9230			146	13,213,953	146	13,218,000	4,047
			948				

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9234 911 EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,940	3	168,940		
		SUBTOTAL FOR F/T SALARIED	3	168,940	3	168,940		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160		
		SUBTOTAL FOR FRINGE BENES		86,160		86,160		
		SUBTOTAL FOR BUDGET CODE 9234	3	255,100	3	255,100		
BUDGET CODE: 9240 COMMUN/DISPATCH EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	459	22,232,467	459	22,235,364		2,897
		SUBTOTAL FOR F/T SALARIED	459	22,232,467	459	22,235,364		2,897
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,371		468,371		
		042 LONGEVITY DIFFERENTIAL		978,516		978,516		
		043 SHIFT DIFFERENTIAL		562,286		562,286		
		045 HOLIDAY PAY		162,967		162,967		
		047 OVERTIME		1,971,628		1,971,628		
		061 SUPPER MONEY		140		140		
		SUBTOTAL FOR ADD GRS PAY		4,143,908		4,143,908		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,066		41,066		
		SUBTOTAL FOR FRINGE BENES		41,066		41,066		
		SUBTOTAL FOR BUDGET CODE 9240	459	26,417,441	459	26,420,338		2,897
BUDGET CODE: 9250 INVEST AND TRIALS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,951	13	843,951		
		SUBTOTAL FOR F/T SALARIED	13	843,951	13	843,951		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,343		2,343		
		042 LONGEVITY DIFFERENTIAL		81,311		81,311		
		043 SHIFT DIFFERENTIAL		17,050		17,050		
		045 HOLIDAY PAY		1,411		1,411		
		047 OVERTIME		115,630		115,630		
		061 SUPPER MONEY		41		41		
		SUBTOTAL FOR ADD GRS PAY		217,786		217,786		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,422		2,422			
		SUBTOTAL FOR FRINGE BENES		2,422		2,422			
		SUBTOTAL FOR BUDGET CODE 9250	13	1,064,159	13	1,064,159			
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	562,311	10	562,311			
		SUBTOTAL FOR F/T SALARIED	10	562,311	10	562,311			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961			
		042 LONGEVITY DIFFERENTIAL		126,882		126,882			
		043 SHIFT DIFFERENTIAL		15,885		15,885			
		045 HOLIDAY PAY		2,886		2,886			
		047 OVERTIME		108,448		108,448			
		061 SUPPER MONEY		71		71			
		SUBTOTAL FOR ADD GRS PAY		260,133		260,133			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,643		1,643			
		SUBTOTAL FOR FRINGE BENES		1,643		1,643			
		SUBTOTAL FOR BUDGET CODE 9260	10	824,087	10	824,087			
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	499,557	9	499,557			
		SUBTOTAL FOR F/T SALARIED	9	499,557	9	499,557			
03 UNSALARIED		031 UNSALARIED		931		931			
		SUBTOTAL FOR UNSALARIED		931		931			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,414		2,414			
		042 LONGEVITY DIFFERENTIAL		90,679		90,679			
		043 SHIFT DIFFERENTIAL		4,599		4,599			
		045 HOLIDAY PAY		2,207		2,207			
		047 OVERTIME		74,102		74,102			
		061 SUPPER MONEY		75		75			
		SUBTOTAL FOR ADD GRS PAY		174,076		174,076			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		922		922			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				922		922	
SUBTOTAL FOR BUDGET CODE 9280			9	675,486	9	675,486	
BUDGET CODE: 9290 SUPPORT SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	465,786	10	465,786	
SUBTOTAL FOR F/T SALARIED			10	465,786	10	465,786	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,388		2,388	
		042 LONGEVITY DIFFERENTIAL		34,375		34,375	
		043 SHIFT DIFFERENTIAL		1,542		1,542	
		045 HOLIDAY PAY		588		588	
		047 OVERTIME		39,234		39,234	
		061 SUPPER MONEY		26		26	
SUBTOTAL FOR ADD GRS PAY				78,153		78,153	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,632		1,632	
SUBTOTAL FOR FRINGE BENES				1,632		1,632	
SUBTOTAL FOR BUDGET CODE 9290			10	545,571	10	545,571	
TOTAL FOR EMERGENCY MEDICAL SERVICES			4,257	287,804,502	4,257	287,625,979	178,523-
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			4,313	290,912,176	4,334	291,645,725	733,549



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,313	290,912,176	4,334	291,645,725	733,549
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,313	290,912,176	4,334	291,645,725	733,549

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,891,608	1,201,448	1,690,160-
OTHER CATEGORICAL	287,314,417	289,900,077	2,585,660
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	161,951		161,951-
INTRA-CITY SALES			
TOTAL	290,912,176	291,645,725	733,549

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 98,013	6	79,823	478,940
53049	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS) (FD)	213,609-213,609	1	213,609	213,609
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	166,950-201,585	8	176,162	1,409,293
21744	CITY RESEARCH SCIENTIST	104,757-104,757	1	104,757	104,757
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 46,149	2	46,084	92,168
56058	COMMUNITY COORDINATOR	67,891- 71,086	2	69,489	138,977
13631	COMPUTER ASSOCIATE (SOFTWARE)	110,393-110,393	1	110,393	110,393
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	32,520- 35,254	2	33,887	67,774
53053	EMERGENCY MEDICAL SPECIALIST-EMT	35,254- 53,163	3,023	43,232	130,689,239
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	48,237- 65,866	854	60,844	51,960,518
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,085- 76,378	2	68,732	137,463
12626	STAFF ANALYST	68,142- 68,142	1	68,142	68,142
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	68,000- 75,000	517	71,088	36,752,270
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	151,204-203,680	10	161,353	1,613,530
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	102,041-138,934	44	115,463	5,080,387
TOTAL FOR OBJECT 001			4,474		228,917,460
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	232,478-232,478	1	232,478	232,478
TOTAL FOR OBJECT 004			1		232,478
-----					
POSITION SCHEDULE FOR U/A 009			4,475		229,149,938
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-141		-7,220,143
TOTAL FOR U/A 009			4,334		221,929,795
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			90,765			85,765		5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,766,684			3,346,928		580,244
		110 FOOD & FORAGE SUPPLIES			1,200					1,200-
		SUBTOTAL FOR SUPPLYS&MATL			2,858,649			3,432,693		574,044
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			103,266					103,266-
		SUBTOTAL FOR PROPTY&EQUIP			103,266					103,266-
40	OTHR SER&CHR	403 OFFICE SERVICES			21,550					21,550-
		412 RENTALS OF MISC.EQUIP			32,450			54,000		21,550
		496 ALLOWANCES TO PARTICIPANTS			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			59,000			59,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7	300,000		7	300,000		
		624 CLEANING SERVICES		1	181,609		1	100,000		81,609-
		SUBTOTAL FOR CNTRCTL SVCS		8	481,609		8	400,000		81,609-
		SUBTOTAL FOR BUDGET CODE 9217		8	3,502,524		8	3,891,693		389,169
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,928			30,928		
		SUBTOTAL FOR SUPPLYS&MATL			30,928			30,928		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,000			10,000		
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2	20,000		2	20,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	20,000		2	20,000		
		SUBTOTAL FOR BUDGET CODE 9227		2	60,928		2	60,928		
BUDGET CODE: 9237 EMS TRAINING OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			228,231			267,961		39,730
		107 MEDICAL,SURGICAL & LAB SUPPLY			143,677			148,840		5,163
		SUBTOTAL FOR SUPPLYS&MATL			371,908			416,801		44,893

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		4,453		29,453		25,000	
	307	MEDICAL,SURGICAL & LAB EQUIP		122,000		110,000		12,000-	
	314	OFFICE FURITURE		60,743				60,743-	
	332	PURCH DATA PROCESSING EQUIPT		25,553		81,455		55,902	
	337	BOOKS-OTHER		245,871		318,614		72,743	
		SUBTOTAL FOR PROPTY&EQUIP		458,620		539,522		80,902	
60		CNTRCTL SVCS							
	676	MAINT & OPER OF INFRASTRUCTURE	1	5,163			1-	5,163-	
	685	PROF SERV DIRECT EDUC SERV	1	25,000			1-	25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	30,163			2-	30,163-	
		SUBTOTAL FOR BUDGET CODE 9237	2	860,691		956,323	2-	95,632	
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		495,022		125,022		370,000-	
	107	MEDICAL,SURGICAL & LAB SUPPLY		3,982,437		4,959,933		977,496	
	170	CLEANING SUPPLIES		46,000		15,000		31,000-	
		SUBTOTAL FOR SUPPLYS&MATL		4,523,459		5,099,955		576,496	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	7	365,000	7	365,000			
	608	MAINT & REP GENERAL		30,000				30,000-	
		SUBTOTAL FOR CNTRCTL SVCS	7	395,000	7	365,000		30,000-	
		SUBTOTAL FOR BUDGET CODE 9307	7	4,918,459	7	5,464,955		546,496	
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		210,689		240,000		29,311	
		SUBTOTAL FOR SUPPLYS&MATL		210,689		240,000		29,311	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL				212,869		212,869	
	307	MEDICAL,SURGICAL & LAB EQUIP		1,907,728		1,636,237		271,491-	
		SUBTOTAL FOR PROPTY&EQUIP		1,907,728		1,849,106		58,622-	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	9	700,958	9	1,043,533		342,575	
		SUBTOTAL FOR CNTRCTL SVCS	9	700,958	9	1,043,533		342,575	
		SUBTOTAL FOR BUDGET CODE 9317	9	2,819,375	9	3,132,639		313,264	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9337 MENTAL HEALTH RESPONSE PILOT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				45,601		45,601
		SUBTOTAL FOR OTHR SER&CHR				45,601		45,601
		SUBTOTAL FOR BUDGET CODE 9337				45,601		45,601
TOTAL FOR			28	12,161,977	26	13,552,139	2-	1,390,162
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 9300 FISCAL SERVICES								
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		12,000		12,000		
	827001	10F MOTOR VEHICLE FUEL		255,000		255,000		
	856001	10F MOTOR VEHICLE FUEL		2,800,000		2,800,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		792,447		792,447		
		106 MOTOR VEHICLE FUEL		2,390,790		2,390,790		
		109 FUEL OIL		222,847		222,847		
		SUBTOTAL FOR SUPPLYS&MATL		6,473,084		6,473,084		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,344,561				1,344,561-
		414 RENTALS - LAND BLDGS & STRUCTS		3,406,689		3,406,689		
	856001	42C HEAT LIGHT & POWER		640,952		640,952		
		SUBTOTAL FOR OTHR SER&CHR		5,392,202		4,047,641		1,344,561-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,459,598	1	12,241,983		782,385
		686 PROF SERV OTHER	1	1,038,385			1-	1,038,385-
		SUBTOTAL FOR CNTRCTL SVCS	2	12,497,983	1	12,241,983	1-	256,000-
		SUBTOTAL FOR BUDGET CODE 9300	2	24,363,269	1	22,762,708	1-	1,600,561-
TOTAL FOR FISCAL SERVICES			2	24,363,269	1	22,762,708	1-	1,600,561-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9600 911 EVALUATION								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,382		7,382		
		SUBTOTAL FOR SUPPLYS&MATL		7,382		7,382		
		SUBTOTAL FOR BUDGET CODE 9600		7,382		7,382		
BUDGET CODE: 9700 PRE-ARRAIGNMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		600		1,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		13,400		14,400		1,000
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000		
		SUBTOTAL FOR BUDGET CODE 9700		15,000		15,000		
		TOTAL FOR EMERGENCY MEDICAL SERVICES		22,382		22,382		
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	30	36,547,628	27	36,337,229	3-	210,399-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,500,399	36,547,628	4,500,399	36,337,229	210,399-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,547,628		36,337,229	210,399-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,025,000		19,953,824	71,176-
OTHER CATEGORICAL		16,220,827		16,081,604	139,223-
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,547,628		36,337,229	210,399-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,336	1,886,709,753	17,359	1,886,067,003	642,750-
FINANCIAL PLAN SAVINGS	71-	10,469,640-	71-	23,362,141-	12,892,501-
APPROPRIATION	17,265	1,876,240,113	17,288	1,862,704,862	13,535,251-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,529,192,614	1,481,897,104	47,295,510-
OTHER CATEGORICAL	311,154,745	360,121,959	48,967,214
CAPITAL FUNDS - I.F.A.	564,319	567,120	2,801
STATE	1,415,241	1,272,200	143,041-
FEDERAL - C.D.			
FEDERAL - OTHER	33,199,125	18,840,914	14,358,211-
INTRA-CITY SALES	714,069	5,565	708,504-
TOTAL	1,876,240,113	1,862,704,862	13,535,251-

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,767,952	291,210,847	33,308,330	228,835,052	62,375,795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		291,210,847		228,835,052	62,375,795-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		185,820,367		180,394,200	5,426,167-
OTHER CATEGORICAL		17,656,517		16,081,604	1,574,913-
CAPITAL FUNDS - I.F.A.					
STATE		729,082		562,801	166,281-
FEDERAL - C.D.					
FEDERAL - OTHER		86,999,496		31,796,447	55,203,049-
INTRA-CITY SALES		5,385			5,385-
TOTAL		291,210,847		228,835,052	62,375,795-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17,336	1,886,709,753	17,359	1,886,067,003	642,750-
FINANCIAL PLAN SAVINGS	71-	10,469,640-	71-	23,362,141-	12,892,501-
APPROPRIATION	17,265	1,876,240,113	17,288	1,862,704,862	13,535,251-
OTPS					
TOTALS FOR OPERATING BUDGET		291,210,847		228,835,052	62,375,795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		291,210,847		228,835,052	62,375,795-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,336	2,177,920,600	17,359	2,114,902,055	63,018,545-
FINANCIAL PLAN SAVINGS	71-	10,469,640-	71-	23,362,141-	12,892,501-
APPROPRIATION	17,265	2,167,450,960	17,288	2,091,539,914	75,911,046-
FUNDING					
CITY		1,715,012,981		1,662,291,304	52,721,677-
OTHER CATEGORICAL		328,811,262		376,203,563	47,392,301
CAPITAL FUNDS - I.F.A.		564,319		567,120	2,801
STATE		2,144,323		1,835,001	309,322-
FEDERAL - C.D.					
FEDERAL - OTHER		120,198,621		50,637,361	69,561,260-
INTRA-CITY SALES		719,454		5,565	713,889-
TOTAL FUNDING		2,167,450,960		2,091,539,914	75,911,046-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0630 Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,646,746	19	1,714,859		68,113
		SUBTOTAL FOR F/T SALARIED	19	1,646,746	19	1,714,859		68,113
		SUBTOTAL FOR BUDGET CODE 0630	19	1,646,746	19	1,714,859		68,113
BUDGET CODE: 0631 Central Administration-State								
01 F/T SALARIED		001 FULL YEAR POSITIONS		216,662		216,662		
		SUBTOTAL FOR F/T SALARIED		216,662		216,662		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780		
		SUBTOTAL FOR FRINGE BENES		107,780		107,780		
		SUBTOTAL FOR BUDGET CODE 0631		324,442		324,442		
BUDGET CODE: 0632 Homelessness Prevention - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	815,270	10	819,389		4,119
		SUBTOTAL FOR F/T SALARIED	10	815,270	10	819,389		4,119
		SUBTOTAL FOR BUDGET CODE 0632	10	815,270	10	819,389		4,119
BUDGET CODE: 0633 Homelessness Prevention - OC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,471		4,471		
		SUBTOTAL FOR F/T SALARIED		4,471		4,471		
		SUBTOTAL FOR BUDGET CODE 0633		4,471		4,471		
BUDGET CODE: 0634 Mental Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	640,225	8	642,278		2,053
		SUBTOTAL FOR F/T SALARIED	8	640,225	8	642,278		2,053
		SUBTOTAL FOR BUDGET CODE 0634	8	640,225	8	642,278		2,053
BUDGET CODE: 0635 Community Outreach								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	787,284	11	734,245	53,039-
SUBTOTAL FOR F/T SALARIED			11	787,284	11	734,245	53,039-
SUBTOTAL FOR BUDGET CODE 0635			11	787,284	11	734,245	53,039-
BUDGET CODE: 0636 VetConnectNYC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	90,000	1	90,000	
SUBTOTAL FOR F/T SALARIED			1	90,000	1	90,000	
SUBTOTAL FOR BUDGET CODE 0636			1	90,000	1	90,000	
BUDGET CODE: 0637 Veterans Employment Pay For Success							
01 F/T SALARIED	001	FULL YEAR POSITIONS		4,134		4,134	
SUBTOTAL FOR F/T SALARIED				4,134		4,134	
SUBTOTAL FOR BUDGET CODE 0637				4,134		4,134	
TOTAL FOR			49	4,312,572	49	4,333,818	21,246
TOTAL FOR PERSONAL SERVICES			49	4,312,572	49	4,333,818	21,246

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,312,572	49	4,333,818	21,246
FINANCIAL PLAN SAVINGS	5-	152,514-	5-	192,514-	40,000-
APPROPRIATION	44	4,160,058	44	4,141,304	18,754-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,835,616		3,816,862	18,754-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		324,442		324,442	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,160,058		4,141,304	18,754-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	107,532-107,532	1	107,532	107,532
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	113,300-120,000	2	116,650	233,300
10003	ADMINISTRATIVE GRAPHIC ARTIST	115,000-115,000	1	115,000	115,000
10026	ADMINISTRATIVE STAFF ANALYST	165,000-165,000	1	165,000	165,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-105,000	1	105,000	105,000
91217	CHAUFFEUR-ATTENDANT	53,663- 53,663	1	53,663	53,663
21744	CITY RESEARCH SCIENTIST	94,283- 94,283	1	94,283	94,283
06812	COMMISSIONER OF DEPARTMENT OF VETERAN'S SERVICES (MA)	227,785-227,785	1	227,785	227,785
56058	COMMUNITY COORDINATOR	55,600- 83,981	18	67,995	1,223,906
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	95,000-150,000	8	121,313	970,505
95005	EXECUTIVE AGENCY COUNSEL	160,000-160,000	1	160,000	160,000
06405	MAYORAL OFFICE ASSISTANT	95,000- 95,000	1	95,000	95,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	122,313-182,200	3	149,415	448,245
TOTAL FOR OBJECT 001			40		3,999,219

POSITION SCHEDULE FOR U/A 001			40		3,999,219
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		399,922
TOTAL FOR U/A 001			44		4,399,141

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0630 Central Administration											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			1,289					1,289-
			100 SUPPLIES + MATERIALS - GENERAL			588,402			1,072,431		484,029
			110 FOOD & FORAGE SUPPLIES			19,845					19,845-
			199 DATA PROCESSING SUPPLIES			157,000			2,000		155,000-
			SUBTOTAL FOR SUPPLYS&MATL			766,536			1,074,431		307,895
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			7,000					
			337 BOOKS-OTHER			4,000					
			SUBTOTAL FOR PROPTY&EQUIP			11,000			11,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			65,000					65,000-
		260001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL			16,780			16,780		
			402 TELEPHONE & OTHER COMMUNICATNS			6,000			6,000		
			412 RENTALS OF MISC.EQUIP			5,000			5,000		
			417 ADVERTISING			2,000			2,000		
		858001	42G DATA PROCESSING SERVICES			789			789		
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,000			7,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			SUBTOTAL FOR OTHR SER&CHR			114,569			49,569		65,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		150,000				1-	150,000-
			607 MAINT & REP MOTOR VEH EQUIP	1		1,195				1-	1,195-
			633 TRANSPORTATION EXPENDITURES	1		10,000	1		10,000		
			686 PROF SERV OTHER	1		31,700				1-	31,700-
			SUBTOTAL FOR CNTRCTL SVCS	4		192,895	1		10,000	3-	182,895-
			SUBTOTAL FOR BUDGET CODE 0630	4		1,085,000	1		1,145,000	3-	60,000
BUDGET CODE: 0631 Central Administration-State											
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			3,000					3,000
			SUBTOTAL FOR OTHR SER&CHR			3,000					3,000
			SUBTOTAL FOR BUDGET CODE 0631			3,000					3,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0636 VetConnectNYC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		195,752		195,752		
		SUBTOTAL FOR OTHR SER&CHR		195,752		195,752		
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	514,000	1	514,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	514,000	1	514,000		
		SUBTOTAL FOR BUDGET CODE 0636	1	709,752	1	709,752		
BUDGET CODE: 0637 Veterans Employment Pay For Success								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		390,000		122,500		267,500-
		499 OTHER EXPENSES - GENERAL				125,000		125,000-
		SUBTOTAL FOR OTHR SER&CHR		390,000		247,500		142,500-
		SUBTOTAL FOR BUDGET CODE 0637		390,000		247,500		142,500-
TOTAL FOR			5	2,187,752	2	2,105,252	3-	82,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	2,187,752	2	2,105,252	3-	82,500-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83,858	2,187,752	17,569	2,105,252	82,500-
FINANCIAL PLAN SAVINGS				4,991-	4,991-
APPROPRIATION		2,187,752		2,100,261	87,491-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,184,752		2,097,261	87,491-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,187,752</b>		<b>2,100,261</b>	<b>87,491-</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,312,572	49	4,333,818	21,246
FINANCIAL PLAN SAVINGS	5-	152,514-	5-	192,514-	40,000-
APPROPRIATION	44	4,160,058	44	4,141,304	18,754-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,835,616	3,816,862	18,754-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	324,442	324,442	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,160,058	4,141,304	18,754-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83,858	2,187,752	17,569	2,105,252	82,500-
FINANCIAL PLAN SAVINGS				4,991-	4,991-
APPROPRIATION		2,187,752		2,100,261	87,491-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,184,752		2,097,261	87,491-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,187,752		2,100,261	87,491-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	4,312,572	49	4,333,818	21,246
FINANCIAL PLAN SAVINGS	5-	152,514-	5-	192,514-	40,000-
APPROPRIATION	44	4,160,058	44	4,141,304	18,754-
OTPS					
TOTALS FOR OPERATING BUDGET		2,187,752		2,105,252	82,500-
FINANCIAL PLAN SAVINGS				4,991-	4,991-
APPROPRIATION		2,187,752		2,100,261	87,491-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	6,500,324	49	6,439,070	61,254-
FINANCIAL PLAN SAVINGS	5-	152,514-	5-	197,505-	44,991-
APPROPRIATION	44	6,347,810	44	6,241,565	106,245-
FUNDING					
CITY		6,020,368		5,914,123	106,245-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		327,442		327,442	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,347,810		6,241,565	106,245-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0407 JJI/FAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4	230,694		
		SUBTOTAL FOR F/T SALARIED	4	230,694	4	230,694		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076		19,076		
		SUBTOTAL FOR ADD GRS PAY		19,076		19,076		
		SUBTOTAL FOR BUDGET CODE 0407	4	249,770	4	249,770		
		TOTAL FOR	4	249,770	4	249,770		
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 0512 SUPCONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,997,588	60	3,997,588		
		SUBTOTAL FOR F/T SALARIED	60	3,997,588	60	3,997,588		
		SUBTOTAL FOR BUDGET CODE 0512	60	3,997,588	60	3,997,588		
BUDGET CODE: 0516 PREPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37	2,106,306		
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37	2,106,306		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361		38,361		
		043 SHIFT DIFFERENTIAL		76,965		76,965		
		045 HOLIDAY PAY		18,334		18,334		
		047 OVERTIME		120,038		120,038		
		061 SUPPER MONEY		777		777		
		SUBTOTAL FOR ADD GRS PAY		254,475		254,475		
		SUBTOTAL FOR BUDGET CODE 0516	37	2,360,781	37	2,360,781		
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3	218,742		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		677		677			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				2,259		2,259			
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001			
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072			
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		203,402		203,402			
		045 HOLIDAY PAY		446		446			
		046 TERMINAL LEAVE		7,203		7,203			
		047 OVERTIME		633		633			
		061 SUPPER MONEY		66		66			
SUBTOTAL FOR ADD GRS PAY				218,140		218,140			
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963			
SUBTOTAL FOR F/T SALARIED			179	12,791,963	179	12,791,963			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042 LONGEVITY DIFFERENTIAL		36,045		36,045			
		043 SHIFT DIFFERENTIAL		6,938		6,938			
		046 TERMINAL LEAVE		775		775			
		047 OVERTIME		143,298		143,298			
		061 SUPPER MONEY		7,361		7,361			
SUBTOTAL FOR ADD GRS PAY				197,782		197,782			
SUBTOTAL FOR BUDGET CODE 0530			179	12,989,745	179	12,989,745			
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	976,883	13	976,883		
SUBTOTAL FOR F/T SALARIED			13	976,883	13	976,883		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600		
		043 SHIFT DIFFERENTIAL		43,863		43,863		
		045 HOLIDAY PAY		8,204		8,204		
		046 TERMINAL LEAVE		7,083		7,083		
		047 OVERTIME		11,367		11,367		
		061 SUPPER MONEY		55		55		
SUBTOTAL FOR ADD GRS PAY				72,172		72,172		
SUBTOTAL FOR BUDGET CODE 0531			13	1,049,055	13	1,049,055		
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM								
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	766,425	12	766,425		
SUBTOTAL FOR F/T SALARIED			12	766,425	12	766,425		
03 UNSALARIED	031	UNSALARIED		118,890		118,890		
SUBTOTAL FOR UNSALARIED				118,890		118,890		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		74,012		74,012		
		043 SHIFT DIFFERENTIAL		4,288		4,288		
		045 HOLIDAY PAY		4,459		4,459		
		047 OVERTIME		15,166		15,166		
		061 SUPPER MONEY		90		90		
SUBTOTAL FOR ADD GRS PAY				100,186		100,186		
SUBTOTAL FOR BUDGET CODE 0604			12	985,501	12	985,501		
BUDGET CODE: 0610 INDEPENDENT LIVING								
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	438,147	7	438,147		
SUBTOTAL FOR F/T SALARIED			7	438,147	7	438,147		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,344		4,343		1-
		042 LONGEVITY DIFFERENTIAL		45,201		45,202		1
		047 OVERTIME		25,445		25,445		
		061 SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY				74,998		74,998		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145		
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,614,768	122	8,614,768		
SUBTOTAL FOR F/T SALARIED			122	8,614,768	122	8,614,768		
03 UNSALARIED		031 UNSALARIED		126,759		126,759		
SUBTOTAL FOR UNSALARIED				126,759		126,759		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465		
		047 OVERTIME		21,253		21,253		
SUBTOTAL FOR ADD GRS PAY				88,718		88,718		
SUBTOTAL FOR BUDGET CODE 0612			122	8,830,245	122	8,830,245		
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971		
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527		
		042 LONGEVITY DIFFERENTIAL		103,015		103,015		
		047 OVERTIME		73,880		73,880		
		061 SUPPER MONEY		227		227		
SUBTOTAL FOR ADD GRS PAY				179,649		179,649		
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620		
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332		
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717		
		042 LONGEVITY DIFFERENTIAL		148,035		148,035		
		046 TERMINAL LEAVE		1,888		1,888		
		047 OVERTIME		123,698		123,698		
		061 SUPPER MONEY		1,757		1,757		
SUBTOTAL FOR ADD GRS PAY				279,095		279,095		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588	
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899	
		042 LONGEVITY DIFFERENTIAL		88,889		88,889	
		045 HOLIDAY PAY		88		88	
		047 OVERTIME		28,349		28,349	
		061 SUPPER MONEY		43		43	
SUBTOTAL FOR ADD GRS PAY				119,268		119,268	
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617	
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793	
		042 LONGEVITY DIFFERENTIAL		813,840		813,840	
		045 HOLIDAY PAY		89		89	
		047 OVERTIME		102,977		102,977	
		061 SUPPER MONEY		1,842		1,842	
SUBTOTAL FOR ADD GRS PAY				928,541		928,541	
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158	
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768	
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0675		4	433,686	4	433,686		
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271		
SUBTOTAL FOR F/T SALARIED		46	3,327,271	46	3,327,271		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		47,622		47,622		
	047 OVERTIME		832		832		
SUBTOTAL FOR ADD GRS PAY			48,454		48,454		
SUBTOTAL FOR BUDGET CODE 0691		46	3,375,725	46	3,375,725		
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259		
SUBTOTAL FOR F/T SALARIED		22	1,240,259	22	1,240,259		
03 UNSALARIED	031 UNSALARIED		1,965,701		1,965,701		
SUBTOTAL FOR UNSALARIED			1,965,701		1,965,701		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
	042 LONGEVITY DIFFERENTIAL		51,923		51,923		
	043 SHIFT DIFFERENTIAL		111,299		111,299		
	045 HOLIDAY PAY		35,118		35,118		
	046 TERMINAL LEAVE		5,139		5,139		
	047 OVERTIME		166,240		166,240		
	061 SUPPER MONEY		1,149		1,149		
SUBTOTAL FOR ADD GRS PAY			372,998		372,998		
SUBTOTAL FOR BUDGET CODE 2516		22	3,578,958	22	3,578,958		
TOTAL FOR FOSTER CARE SERVICES		712	51,699,703	712	51,699,703		
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	1,083,027	11	1,083,027			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		3,763		3,763			
SUBTOTAL FOR ADD GRS PAY				5,893		5,893			
SUBTOTAL FOR BUDGET CODE 0500			11	1,088,920	11	1,088,920			
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	93,900,423	1,766	93,900,423			
SUBTOTAL FOR F/T SALARIED			1,766	93,900,423	1,766	93,900,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,965		25,965			
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063			
		043 SHIFT DIFFERENTIAL		296,123		296,123			
		045 HOLIDAY PAY		35,654		35,654			
		046 TERMINAL LEAVE		198,549		198,549			
		047 OVERTIME		7,112,140		7,112,140			
		050 PMTS TO BENEFIC DECS D EMPLOYES		535		535			
		061 SUPPER MONEY		213,759		213,759			
SUBTOTAL FOR ADD GRS PAY				11,416,788		11,416,788			
SUBTOTAL FOR BUDGET CODE 0502			1,766	105,317,211	1,766	105,317,211			
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	39,248,197	718	39,248,197			
SUBTOTAL FOR F/T SALARIED			718	39,248,197	718	39,248,197			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348			
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940			
		043 SHIFT DIFFERENTIAL		68,167		68,167			
		045 HOLIDAY PAY		7,864		7,864			
		046 TERMINAL LEAVE		28,289		28,289			
		047 OVERTIME		1,179,592		1,179,592			
		061 SUPPER MONEY		41,461		41,461			
SUBTOTAL FOR ADD GRS PAY				2,800,661		2,800,661			
SUBTOTAL FOR BUDGET CODE 0503			718	42,048,858	718	42,048,858			
			978						

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0504 SCREENING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32	1,700,308		
		SUBTOTAL FOR F/T SALARIED	32	1,700,308	32	1,700,308		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165		91,165		
		043 SHIFT DIFFERENTIAL		5,364		5,364		
		045 HOLIDAY PAY		199		199		
		046 TERMINAL LEAVE		7,536		7,536		
		047 OVERTIME		135,046		135,046		
		061 SUPPER MONEY		2,649		2,649		
		SUBTOTAL FOR ADD GRS PAY		241,959		241,959		
		SUBTOTAL FOR BUDGET CODE 0504	32	1,942,267	32	1,942,267		
BUDGET CODE: 0505 FIELD OFFICE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246	13,274,781		
		SUBTOTAL FOR F/T SALARIED	246	13,274,781	246	13,274,781		
03 UNSALARIED		031 UNSALARIED		85,465		85,465		
		SUBTOTAL FOR UNSALARIED		85,465		85,465		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983		61,983		
		042 LONGEVITY DIFFERENTIAL		697,133		697,133		
		043 SHIFT DIFFERENTIAL		10,740		10,740		
		045 HOLIDAY PAY		4,367		4,367		
		046 TERMINAL LEAVE		131,496		131,496		
		047 OVERTIME		295,963		295,963		
		061 SUPPER MONEY		5,989		5,989		
		SUBTOTAL FOR ADD GRS PAY		1,207,671		1,207,671		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269		1,269		
		SUBTOTAL FOR FRINGE BENES		1,269		1,269		
		SUBTOTAL FOR BUDGET CODE 0505	246	14,569,186	246	14,569,186		
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,823,866	264	13,823,866		
		SUBTOTAL FOR F/T SALARIED	264	13,823,866	264	13,823,866		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091			
		043 SHIFT DIFFERENTIAL		481,511		481,511			
		045 HOLIDAY PAY		63,624		63,624			
		046 TERMINAL LEAVE		28,486		28,486			
		047 OVERTIME		534,047		534,047			
		061 SUPPER MONEY		4,494		4,494			
		SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253			
		SUBTOTAL FOR BUDGET CODE 0506	264	15,284,119	264	15,284,119			
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117			
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470			
		042 LONGEVITY DIFFERENTIAL		182,082		182,082			
		043 SHIFT DIFFERENTIAL		20,987		20,987			
		045 HOLIDAY PAY		2,443		2,443			
		046 TERMINAL LEAVE		12,772		12,772			
		047 OVERTIME		333,310		333,310			
		061 SUPPER MONEY		13,831		13,831			
		SUBTOTAL FOR ADD GRS PAY		567,895		567,895			
		SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012			
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	36	1,953,086			
		SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807			
		043 SHIFT DIFFERENTIAL		1,838		1,838			
		047 OVERTIME		46,589		46,589			
		061 SUPPER MONEY		1,503		1,503			
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737			
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823			

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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
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MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902		
		SUBTOTAL FOR F/T SALARIED	7	516,902	7	516,902		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		4,805		4,805		
		047 OVERTIME		725		725		
		061 SUPPER MONEY		36		36		
		SUBTOTAL FOR ADD GRS PAY		7,696		7,696		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30		
		SUBTOTAL FOR AMT TO SCHED		30		30		
		SUBTOTAL FOR BUDGET CODE 0511	7	524,628	7	524,628		
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203		
		SUBTOTAL FOR F/T SALARIED	49	3,760,203	49	3,760,203		
03 UNSALARIED		031 UNSALARIED		114,556		114,556		
		SUBTOTAL FOR UNSALARIED		114,556		114,556		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300		
		042 LONGEVITY DIFFERENTIAL		30,519		30,519		
		047 OVERTIME		279		279		
		061 SUPPER MONEY		25		25		
		SUBTOTAL FOR ADD GRS PAY		34,123		34,123		
		SUBTOTAL FOR BUDGET CODE 0515	49	3,908,882	49	3,908,882		
BUDGET CODE: 0518 PROTECTION AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621		
		SUBTOTAL FOR F/T SALARIED	131	7,625,621	131	7,625,621		
04 ADD GRS PAY		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 0518	131	7,675,621	131	7,675,621		
			981					

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390	
		SUBTOTAL FOR F/T SALARIED	19	1,661,390	19	1,661,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,917		1,917	
		042 LONGEVITY DIFFERENTIAL		5,642		5,642	
		SUBTOTAL FOR ADD GRS PAY		7,559		7,559	
		SUBTOTAL FOR BUDGET CODE 0522	19	1,668,949	19	1,668,949	
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045	
		SUBTOTAL FOR F/T SALARIED	8	690,045	8	690,045	
		SUBTOTAL FOR BUDGET CODE 0523	8	690,045	8	690,045	
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266	
		SUBTOTAL FOR F/T SALARIED	8	532,266	8	532,266	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		9,669		9,669	
		043 SHIFT DIFFERENTIAL		11,371		11,371	
		045 HOLIDAY PAY		709		709	
		047 OVERTIME		1,243		1,243	
		SUBTOTAL FOR ADD GRS PAY		29,382		29,382	
		SUBTOTAL FOR BUDGET CODE 0526	8	561,648	8	561,648	
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110	
		SUBTOTAL FOR F/T SALARIED	15	963,110	15	963,110	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		43,082		43,082	
		043 SHIFT DIFFERENTIAL		3,067		3,067	
		046 TERMINAL LEAVE		48,898		48,898	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		5,650		5,650			
		061 SUPPER MONEY		124		124			
		SUBTOTAL FOR ADD GRS PAY		102,951		102,951			
		SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061			
BUDGET CODE: 0540 EAU/PATH PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,869	3	156,869			
		SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,667		11,667			
		043 SHIFT DIFFERENTIAL		7,808		7,808			
		045 HOLIDAY PAY		2,296		2,296			
		047 OVERTIME		2,590		2,590			
		061 SUPPER MONEY		91		91			
		SUBTOTAL FOR ADD GRS PAY		24,452		24,452			
		SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321			
BUDGET CODE: 0555 Central Leave of Absence & Accommodation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000			
		SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,762		130,762			
		043 SHIFT DIFFERENTIAL		5,294		5,294			
		045 HOLIDAY PAY		1,017		1,017			
		046 TERMINAL LEAVE		34,256		34,256			
		047 OVERTIME		15,688		15,688			
		061 SUPPER MONEY		781		781			
		SUBTOTAL FOR ADD GRS PAY		187,798		187,798			
		SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798			
BUDGET CODE: 0556 Central Accommodations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998			
		SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,563		68,563			



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		1,896		1,896		
		045 HOLIDAY PAY		299		299		
		046 TERMINAL LEAVE		5,976		5,976		
		047 OVERTIME		29,034		29,034		
		061 SUPPER MONEY		1,232		1,232		
		SUBTOTAL FOR ADD GRS PAY		107,000		107,000		
		SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998		
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	42,570	3	42,570		
		SUBTOTAL FOR F/T SALARIED	3	42,570	3	42,570		
		SUBTOTAL FOR BUDGET CODE 1011	3	42,570	3	42,570		
BUDGET CODE: 2502 INSTANT RESPONSE TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,620,579	22	1,620,579		
		SUBTOTAL FOR F/T SALARIED	22	1,620,579	22	1,620,579		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,228		88,228		
		043 SHIFT DIFFERENTIAL		23,749		23,749		
		045 HOLIDAY PAY		4,244		4,244		
		047 OVERTIME		78,706		78,706		
		061 SUPPER MONEY		983		983		
		SUBTOTAL FOR ADD GRS PAY		195,910		195,910		
		SUBTOTAL FOR BUDGET CODE 2502	22	1,816,489	22	1,816,489		
		TOTAL FOR PROTECTIVE SERVICES	3,489	209,319,406	3,489	209,319,406		
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0508 TASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114		
		SUBTOTAL FOR F/T SALARIED	32	1,747,114	32	1,747,114		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		149,523		149,523			
		045 HOLIDAY PAY		84		84			
		047 OVERTIME		16,082		16,082			
		SUBTOTAL FOR ADD GRS PAY		167,860		167,860			
		SUBTOTAL FOR BUDGET CODE 0508	32	1,914,974	32	1,914,974			
BUDGET CODE: 0510 FAMILY HOMECARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183			
		SUBTOTAL FOR F/T SALARIED	14	782,183	14	782,183			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128			
		043 SHIFT DIFFERENTIAL		36		36			
		047 OVERTIME		7,125		7,125			
		061 SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314			
		SUBTOTAL FOR BUDGET CODE 0510	14	889,497	14	889,497			
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983			
		SUBTOTAL FOR F/T SALARIED	42	2,770,983	42	2,770,983			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855			
		045 HOLIDAY PAY		3,579		3,579			
		047 OVERTIME		50,144		50,144			
		061 SUPPER MONEY		260		260			
		SUBTOTAL FOR ADD GRS PAY		143,838		143,838			
		SUBTOTAL FOR BUDGET CODE 0514	42	2,914,821	42	2,914,821			
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,490,705	17	1,490,705			
		SUBTOTAL FOR F/T SALARIED	17	1,490,705	17	1,490,705			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
		047 OVERTIME		167		167			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				735		735	
SUBTOTAL FOR BUDGET CODE 0600			17	1,491,440	17	1,491,440	
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122	
SUBTOTAL FOR F/T SALARIED			2	82,122	2	82,122	
04 ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		198,244		198,244	
		047 OVERTIME		66,093		66,093	
		061 SUPPER MONEY		4,182		4,182	
SUBTOTAL FOR ADD GRS PAY				268,519		268,519	
SUBTOTAL FOR BUDGET CODE 0670			2	350,641	2	350,641	
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105	
SUBTOTAL FOR F/T SALARIED			59	4,061,105	59	4,061,105	
SUBTOTAL FOR BUDGET CODE 0671			59	4,061,105	59	4,061,105	
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553	
SUBTOTAL FOR F/T SALARIED			33	2,051,553	33	2,051,553	
SUBTOTAL FOR BUDGET CODE 0672			33	2,051,553	33	2,051,553	
TOTAL FOR PREVENTIVE SERVICES			199	13,674,031	199	13,674,031	
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0104 MEDICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,473,530	18	1,533,922	60,392
SUBTOTAL FOR F/T SALARIED			18	1,473,530	18	1,533,922	60,392

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0104			18	1,473,530	18	1,533,922	60,392
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721	
SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721	
03 UNSALARIED		031 UNSALARIED		2,787		2,787	
SUBTOTAL FOR UNSALARIED				2,787		2,787	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268	
		047 OVERTIME		2,671		2,671	
SUBTOTAL FOR ADD GRS PAY				10,939		10,939	
SUBTOTAL FOR BUDGET CODE 0402			111	7,100,447	111	7,100,447	
BUDGET CODE: 0403 FAMILY COURT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,569,967	113	6,569,967	
SUBTOTAL FOR F/T SALARIED			113	6,569,967	113	6,569,967	
03 UNSALARIED		031 UNSALARIED		54,983		54,983	
SUBTOTAL FOR UNSALARIED				54,983		54,983	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639	
		042 LONGEVITY DIFFERENTIAL		372,319		372,319	
		047 OVERTIME		386,214		386,214	
		061 SUPPER MONEY		4,317		4,317	
SUBTOTAL FOR ADD GRS PAY				781,489		781,489	
SUBTOTAL FOR BUDGET CODE 0403			113	7,406,439	113	7,406,439	
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	17,804,255	269	17,804,255	
SUBTOTAL FOR F/T SALARIED			269	17,804,255	269	17,804,255	
03 UNSALARIED		031 UNSALARIED		103,942		103,942	
SUBTOTAL FOR UNSALARIED				103,942		103,942	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		413,872		413,872	
		047 OVERTIME		563,419		563,419	
		061 SUPPER MONEY		6,298		6,298	
		SUBTOTAL FOR ADD GRS PAY		1,010,780		1,010,780	
		SUBTOTAL FOR BUDGET CODE 0404	269	18,918,977	269	18,918,977	
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42	2,284,598	
		SUBTOTAL FOR F/T SALARIED	42	2,284,598	42	2,284,598	
03 UNSALARIED		031 UNSALARIED		1,397		1,397	
		SUBTOTAL FOR UNSALARIED		1,397		1,397	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560	
		047 OVERTIME		3,001		3,001	
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561	
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42	2,310,556	
		TOTAL FOR CHILD WELFARE SUPPORT	553	37,209,949	553	37,270,341	60,392
		TOTAL FOR PERSONAL SERVICES	4,957	312,152,859	4,957	312,213,251	60,392

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,957	312,152,859	4,957	312,213,251	60,392
FINANCIAL PLAN SAVINGS	41	44,604,578	41	45,429,590	825,012
APPROPRIATION	4,998	356,757,437	4,998	357,642,841	885,404

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,074,589	53,420,487	345,898
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	146,472,824	146,893,274	420,450
FEDERAL - C.D.			
FEDERAL - OTHER	157,210,024	157,329,080	119,056
INTRA-CITY SALES			
TOTAL	356,757,437	357,642,841	885,404

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137-100,300	4	90,917	363,668
90235	*SENIOR COOK	43,104- 43,260	2	43,182	86,364
1002C	ADM MANAGER-NON-MGRL	72,242- 94,606	20	74,851	1,497,011
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,000-100,675	10	79,801	798,005
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	92,385- 96,000	2	94,193	188,385
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	85,000- 99,823	3	89,941	269,823
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	106,887-201,450	32	136,041	4,353,325
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	67,241-142,273	123	98,409	12,104,315
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,901-102,901	1	102,901	102,901
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	130,000-143,360	3	135,880	407,639
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	94,963- 94,963	1	94,963	94,963
10026	ADMINISTRATIVE STAFF ANALYST	142,273-142,273	1	142,273	142,273
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	93,418- 93,418	1	93,418	93,418
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 62,862	1	62,862	62,862
30087	AGENCY ATTORNEY	72,712-112,946	143	86,420	12,358,130
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	35	71,757	2,511,495
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	130,000-130,000	1	130,000	130,000
12627	ASSOCIATE STAFF ANALYST	75,885- 99,904	7	84,264	589,847
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	80,374- 80,374	1	80,374	80,374
51584	ASST COMMISSIONER FOR NON-SECURE DETENTION JUVENILE JUSTICE	172,287-172,287	1	172,287	172,287
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	134,197-134,197	1	134,197	134,197
52304	CASEWORKER	41,483- 48,030	12	45,706	548,472
52408	CHILD AND FAMILY SPECIALIST	73,027- 93,313	209	86,168	18,009,094
52366	CHILD PROTECTIVE SPECIALIST	50,757- 80,666	2,188	59,501	130,187,304
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	67,392-104,431	564	82,107	46,308,302
52369	CHILD WELFARE SPECIALIST	51,999- 79,816	150	59,919	8,987,781
52370	CHILD WELFARE SPECIALIST SUPERVISOR	64,616-101,598	104	78,634	8,177,924
53047	CITY MEDICAL DIRECTOR	100,000-225,591	4	178,937	715,749
21744	CITY RESEARCH SCIENTIST	79,000-105,163	8	96,347	770,774
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,055- 58,953	84	42,445	3,565,404
56056	COMMUNITY ASSISTANT	37,398- 41,994	10	38,086	380,864
56057	COMMUNITY ASSOCIATE	41,000- 62,148	22	46,477	1,022,496
56058	COMMUNITY COORDINATOR	55,620- 87,996	162	67,510	10,936,646
13620	COMPUTER AIDE-NON-SPVR	51,124- 51,124	1	51,124	51,124
13615	COMPUTER SERVICE TECHNICIAN	47,139- 47,139	1	47,139	47,139
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,989- 89,989	1	89,989	89,989
06793	CONFIDENTIAL AGENCY INVESTIGATOR	154,905-154,905	1	154,905	154,905
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	41,486- 66,305	115	46,195	5,312,381
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 69,938	8	59,606	476,844
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	198,065-198,065	1	198,065	198,065
95665	DEPUTY DIRECTOR OF HEADSTART PROGRAM (HRA)	145,000-145,000	1	145,000	145,000

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95680	DEPUTY GENERAL COUNSEL (HRA)	172,919-172,919	1	172,919	172,919
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	101,516-101,516	1	101,516	101,516
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,485-198,734	235	110,174	25,890,896
95005	EXECUTIVE AGENCY COUNSEL	113,300-198,066	44	138,167	6,079,335
52404	HOME AIDE	36,310- 36,310	1	36,310	36,310
52405	HOMEMAKER	37,519- 37,816	4	37,673	150,692
30080	PARALEGAL AIDE	37,611- 64,135	15	46,335	695,029
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 83,153	98	59,256	5,807,081
52416	PROGRAM EVALUATOR (ACS)	72,100-101,323	43	81,517	3,505,239
06771	PROTECTION AGENT (ACS)	64,863- 89,531	149	68,776	10,247,582
10252	SECRETARY	34,891- 54,724	3	45,211	135,634
12626	STAFF ANALYST	68,234- 78,527	3	71,708	215,123
50910	STAFF NURSE	80,265- 84,875	17	82,401	1,400,819
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	93,137-150,000	2	121,569	243,137
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	1	65,372	65,372
52312	SUPERVISOR II (SOCIAL SERVICES)	69,727- 69,727	1	69,727	69,727
52315	SUPERVISOR OF CHILD CARE	69,152- 69,294	6	69,214	415,283
50960	SUPERVISOR OF NURSES	90,800-100,002	6	93,090	558,539
52287	YOUTH DEVELOPMENT SPECIALIST	47,705- 60,036	8	57,002	456,017
TOTAL FOR OBJECT 001			4,677		328,873,789

POSITION SCHEDULE FOR U/A 001			4,677		328,873,789
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			321		22,571,838
TOTAL FOR U/A 001			4,998		351,445,627

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: CV02 Coronavirus OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		510,000			510,000-
	SUBTOTAL FOR SUPPLYS&MATL				510,000			510,000-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		379,938			379,938-
	SUBTOTAL FOR OTHR SER&CHR				379,938			379,938-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,110,062			2,110,062-
	SUBTOTAL FOR CNTRCTL SVCS				2,110,062			2,110,062-
	SUBTOTAL FOR BUDGET CODE CV02				3,000,000			3,000,000-
BUDGET CODE: CV03 Coronavirus OTPS - DOJ CESF								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		316,976			316,976-
	SUBTOTAL FOR SUPPLYS&MATL				316,976			316,976-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		792,210			792,210-
	SUBTOTAL FOR PROPTY&EQUIP				792,210			792,210-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		142,724			142,724-
		624	CLEANING SERVICES		691,498			691,498-
		643	CHILD WELFARE SERVICES	1	1,849,280	1-		1,849,280-
	SUBTOTAL FOR CNTRCTL SVCS			1	2,683,502	1-		2,683,502-
	SUBTOTAL FOR BUDGET CODE CV03			1	3,792,688	1-		3,792,688-
BUDGET CODE: 1100 Records Management - State Grant								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		75,000			75,000-
	SUBTOTAL FOR CNTRCTL SVCS				75,000			75,000-
	SUBTOTAL FOR BUDGET CODE 1100				75,000			75,000-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		617,906		617,906	
	SUBTOTAL FOR SUPPLYS&MATL				617,906		617,906	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		488,654		489,174		520
		SUBTOTAL FOR OTHR SER&CHR		488,654		489,174		520
		SUBTOTAL FOR BUDGET CODE 3000		1,106,560		1,107,080		520
BUDGET CODE: 3300 PS Administrative Expenses								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
40 OTHR SER&CHR		417 ADVERTISING		20,000		20,000		
		SUBTOTAL FOR OTHR SER&CHR		20,000		20,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,009,323		84,000		925,323-
		SUBTOTAL FOR CNTRCTL SVCS		1,009,323		84,000		925,323-
		SUBTOTAL FOR BUDGET CODE 3300		1,049,323		124,000		925,323-
BUDGET CODE: 4400 HHS CONNECT								
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		1,571,796		1,571,796		
	858001	40X CONTRACTUAL SERVICES-GENERAL		810,000		810,000		
		499 OTHER EXPENSES - GENERAL		41,800		41,800		
		SUBTOTAL FOR OTHR SER&CHR		2,423,596		2,423,596		
		SUBTOTAL FOR BUDGET CODE 4400		2,423,596		2,423,596		
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		856001 10F MOTOR VEHICLE FUEL		170,000		170,000		
		100 SUPPLIES + MATERIALS - GENERAL		257,521		257,521		
		101 PRINTING SUPPLIES		5,071		74,071		69,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,819		2,819		
		117 POSTAGE		514,487		514,487		
		169 MAINTENANCE SUPPLIES		8,291		8,291		
		199 DATA PROCESSING SUPPLIES		268,801		281,801		13,000
		SUBTOTAL FOR SUPPLYS&MATL		1,231,990		1,313,990		82,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,626		4,626		
		302 TELECOMMUNICATIONS EQUIPMENT				19,623		19,623

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			314 OFFICE FURITURE			1,031,000			120,000		911,000-
			315 OFFICE EQUIPMENT						10,947		10,947
			332 PURCH DATA PROCESSING EQUIPT			7,037			7,037		
			337 BOOKS-OTHER			1,895			1,895		
			SUBTOTAL FOR PROPTY&EQUIP			1,044,558			164,128		880,430-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,755			1,755		
			412 RENTALS OF MISC.EQUIP			15,810			15,810		
			413 RENTAL-DATA PROCESSING EQUIP			181,000			181,000		
			423 HEAT LIGHT & POWER			9,656			11,345		1,689
			451 NON OVERNIGHT TRVL EXP-GENERAL			147,500			7,500		140,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			38,657			38,657		
			SUBTOTAL FOR OTHR SER&CHR			394,378			256,067		138,311-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			502,926			501,610		1,316-
			608 MAINT & REP GENERAL			5,000			5,000		
			612 OFFICE EQUIPMENT MAINTENANCE			6,309			6,309		
			615 PRINTING CONTRACTS	2		210,247	2		210,247		
			622 TEMPORARY SERVICES			435,971			175,000		260,971-
			624 CLEANING SERVICES			109,940			109,940		
			671 TRAINING PRGM CITY EMPLOYEES			69,000					69,000-
			SUBTOTAL FOR CNTRCTL SVCS	2		1,339,393	2		1,008,106		331,287-
			SUBTOTAL FOR BUDGET CODE 6400	2		4,010,319	2		2,742,291		1,268,028-
BUDGET CODE: 6500 FACILITY SERVICES											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
			100 SUPPLIES + MATERIALS - GENERAL			20,003			3		20,000-
			169 MAINTENANCE SUPPLIES			56,000			54,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL			91,003			69,003		22,000-
30	PROPTY&EQUIP		314 OFFICE FURITURE			140,000			140,000		
			319 SECURITY EQUIPMENT			242,000			35,000		207,000-
			SUBTOTAL FOR PROPTY&EQUIP			382,000			175,000		207,000-
40	OTHR	SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL								
			836001 40X CONTRACTUAL SERVICES-GENERAL								
			856001 40X CONTRACTUAL SERVICES-GENERAL			473,428			473,428		
			400 CONTRACTUAL SERVICES-GENERAL			5,555,919			2,803,852		2,752,067-
			SUBTOTAL FOR OTHR SER&CHR			6,029,347			3,277,280		2,752,067-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	40,000	22	40,000		
		608 MAINT & REP GENERAL	16	3,266,981	16	833,326		2,433,655-
		619 SECURITY SERVICES	6	4,676,140	6	2,698,709		1,977,431-
		624 CLEANING SERVICES	11	2,120,985	11	1,275,985		845,000-
		SUBTOTAL FOR CNTRCTL SVCS	55	10,104,106	55	4,848,020		5,256,086-
		SUBTOTAL FOR BUDGET CODE 6500	55	16,606,456	55	8,369,303		8,237,153-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		86,862		86,862		
		SUBTOTAL FOR SUPPLYS&MATL		91,862		91,862		
30 PROPTY&EQUIP		314 OFFICE FURITURE		181,790		181,790		
		315 OFFICE EQUIPMENT		10,749		10,749		
		SUBTOTAL FOR PROPTY&EQUIP		192,539		192,539		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,356,460		5,632,431		724,029-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		240,000		240,000		
	032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285		
	072001	40X CONTRACTUAL SERVICES-GENERAL		14,700		14,700		
	125001	40X CONTRACTUAL SERVICES-GENERAL		542,904		165,251		377,653-
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		36,250		36,250		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	414	RENTALS - LAND BLDGS & STRUCTS		54,554,202		54,554,202		
	451	NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000		
	453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
	454	OVERNIGHT TRVL EXP-SPECIAL		15,753		15,753		
	499	OTHER EXPENSES - GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		62,376,864		61,275,182		1,101,682-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,822,775		3,200,428		377,653	
		622 TEMPORARY SERVICES	1	15,000	1	15,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000			
		682 PROF SERV LEGAL SERVICES	4	131,475	4	131,475			
		684 PROF SERV COMPUTER SERVICES	2	230,035	2	230,035			
		686 PROF SERV OTHER	1	93,433	1	93,433			
		SUBTOTAL FOR CNTRCTL SVCS	9	3,302,718	9	3,680,371		377,653	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		80,000		80,000			
		794 TRAINING CITY EMPLOYEES		349		349			
		SUBTOTAL FOR FXD MIS CHGS		80,349		80,349			
		SUBTOTAL FOR BUDGET CODE 6622	9	66,044,332	9	65,320,303		724,029-	
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,322		32,322			
		SUBTOTAL FOR SUPPLYS&MATL		32,322		32,322			
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,900		23,900			
		SUBTOTAL FOR OTHR SER&CHR		23,900		23,900			
		SUBTOTAL FOR BUDGET CODE 6623		56,222		56,222			
BUDGET CODE: 6624 ADMINISTRATION AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,500		13,500			
		110 FOOD & FORAGE SUPPLIES		7,400		7,400			
		SUBTOTAL FOR SUPPLYS&MATL		20,900		20,900			
		SUBTOTAL FOR BUDGET CODE 6624		20,900		20,900			
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500		8,500			
		110 FOOD & FORAGE SUPPLIES		2,700		2,700			
		SUBTOTAL FOR SUPPLYS&MATL		11,200		11,200			
		SUBTOTAL FOR BUDGET CODE 6625		11,200		11,200			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,000			58,000		
		110	FOOD & FORAGE SUPPLIES		28,000			28,000		
	SUBTOTAL FOR SUPPLYS&MATL				86,000			86,000		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		35,000			35,000		
	SUBTOTAL FOR OTHR SER&CHR				35,000			35,000		
	SUBTOTAL FOR BUDGET CODE 6626				121,000			121,000		
BUDGET CODE: 6627 POLICY & PLANNING AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,500			7,500		
		110	FOOD & FORAGE SUPPLIES		5,300			5,300		
	SUBTOTAL FOR SUPPLYS&MATL				12,800			12,800		
	SUBTOTAL FOR BUDGET CODE 6627				12,800			12,800		
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000			25,000		
		110	FOOD & FORAGE SUPPLIES		7,400			7,400		
	SUBTOTAL FOR SUPPLYS&MATL				32,400			32,400		
	SUBTOTAL FOR BUDGET CODE 6628				32,400			32,400		
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,000			17,000		1,000-
		110	FOOD & FORAGE SUPPLIES		10,400			11,400		1,000
	SUBTOTAL FOR SUPPLYS&MATL				28,400			28,400		
	SUBTOTAL FOR BUDGET CODE 6629				28,400			28,400		
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,000			23,000		
		110	FOOD & FORAGE SUPPLIES		9,300			9,300		
	SUBTOTAL FOR SUPPLYS&MATL				32,300			32,300		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 6630				37,300		37,300		
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS								
10		SUPPLYS&MATL		15,558		15,558		
		100 SUPPLIES + MATERIALS - GENERAL		5,300		5,300		
		110 FOOD & FORAGE SUPPLIES		20,858		20,858		
SUBTOTAL FOR SUPPLYS&MATL				20,858		20,858		
40		OTHR SER&CHR		4,000		4,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
SUBTOTAL FOR OTHR SER&CHR				4,000		4,000		
60		CNTRCTL SVCS		4,000		4,000		
		600 CONTRACTUAL SERVICES GENERAL		4,000		4,000		
SUBTOTAL FOR CNTRCTL SVCS				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 6632				28,858		28,858		
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM								
30		PROPTY&EQUIP		91,000		91,000		
		332 PURCH DATA PROCESSING EQUIPT		91,000		91,000		
SUBTOTAL FOR PROPTY&EQUIP				91,000		91,000		
40		OTHR SER&CHR		37,291		86,338		49,047
	858001	40B TELEPHONE & OTHER COMMUNICATNS		612,314		620,066		7,752
	002001	40X CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL		655,165		655,165		
	069001	40X CONTRACTUAL SERVICES-GENERAL		2,033,319		2,055,576		22,257
	127001	40X CONTRACTUAL SERVICES-GENERAL		107,200		107,200		
	858001	40X CONTRACTUAL SERVICES-GENERAL		600,000		1,200,000		600,000
		402 TELEPHONE & OTHER COMMUNICATNS		533,117		533,117		
		413 RENTAL-DATA PROCESSING EQUIP		4,668,406		5,257,462		589,056
	858001	42G DATA PROCESSING SERVICES						
SUBTOTAL FOR OTHR SER&CHR				4,668,406		5,257,462		589,056
60		CNTRCTL SVCS		837,150				837,150-
		600 CONTRACTUAL SERVICES GENERAL		7,000	1	107,000		100,000
		602 TELECOMMUNICATIONS MAINT	1	9,270,631	3	1,479,689		7,790,942-
		613 DATA PROCESSING EQUIPMENT	3	13,000	1	13,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	3,194,303	18	2,584,303		610,000-
		684 PROF SERV COMPUTER SERVICES	18	13,322,084	23	4,183,992		9,138,092-
SUBTOTAL FOR CNTRCTL SVCS			23	13,322,084	23	4,183,992		9,138,092-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6633		23	18,081,490	23	9,532,454		8,549,036-
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500		
	110 FOOD & FORAGE SUPPLIES		2,100		2,100		
SUBTOTAL FOR SUPPLYS&MATL			5,600		5,600		
SUBTOTAL FOR BUDGET CODE 6635			5,600		5,600		
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
SUBTOTAL FOR SUPPLYS&MATL			7,000		7,000		
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,800		2,800		
SUBTOTAL FOR OTHR SER&CHR			2,800		2,800		
SUBTOTAL FOR BUDGET CODE 6636			9,800		9,800		
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS							
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR			5,000		5,000		
SUBTOTAL FOR BUDGET CODE 6637			5,000		5,000		
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500		
	110 FOOD & FORAGE SUPPLIES		300		300		
SUBTOTAL FOR SUPPLYS&MATL			800		800		
SUBTOTAL FOR BUDGET CODE 6638			800		800		
BUDGET CODE: 6641 FIRST DEPUTY AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
	110 FOOD & FORAGE SUPPLIES		1,700		1,700		
SUBTOTAL FOR SUPPLYS&MATL			5,700		5,700		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6641			5,700		5,700		
BUDGET CODE: 6642 ACS EVENTS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,336		54,336		
SUBTOTAL FOR CNTRCTL SVCS			54,336		54,336		
SUBTOTAL FOR BUDGET CODE 6642			54,336		54,336		
BUDGET CODE: 6643 DIV Early Learn AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,000		21,000		
	110 FOOD & FORAGE SUPPLIES		6,200		6,200		
SUBTOTAL FOR SUPPLYS&MATL			27,200		27,200		
SUBTOTAL FOR BUDGET CODE 6643			27,200		27,200		
BUDGET CODE: 6667 INTRA-CITY							
40 OTHR SER&CHR 806001	41D RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6667							
BUDGET CODE: 6668 INTRA-CITY							
40 OTHR SER&CHR 806001	41D RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6668							
TOTAL FOR ACS ADMINISTRATION		90	116,647,280	89	90,076,543	1-	26,570,737-
TOTAL FOR OTHER THAN PERSONAL SERVICES		90	116,647,280	89	90,076,543	1-	26,570,737-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,095,619	116,648,372	14,603,575	90,077,635	26,570,737-
FINANCIAL PLAN SAVINGS		11		4,582,059-	4,582,070-
APPROPRIATION		116,648,383		85,495,576	31,152,807-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,781,021		5,778,661	13,002,360-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		36,736,951		25,316,072	11,420,879-
FEDERAL - C.D.					
FEDERAL - OTHER		61,130,411		54,400,843	6,729,568-
INTRA-CITY SALES					
 TOTAL		 116,648,383		 85,495,576	 31,152,807-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293			
		SUBTOTAL FOR F/T SALARIED	1	37,293	1	37,293			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319			
		042 LONGEVITY DIFFERENTIAL		192,047		192,047			
		045 HOLIDAY PAY		254		254			
		047 OVERTIME		94,382		94,382			
		061 SUPPER MONEY		380		380			
		SUBTOTAL FOR ADD GRS PAY		290,382		290,382			
		SUBTOTAL FOR BUDGET CODE 0340	1	327,675	1	327,675			
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,124,380	83	7,124,380			
		SUBTOTAL FOR F/T SALARIED	83	7,124,380	83	7,124,380			
03 UNSALARIED		031 UNSALARIED		11,238		11,238			
		SUBTOTAL FOR UNSALARIED		11,238		11,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436			
		042 LONGEVITY DIFFERENTIAL		122,933		122,933			
		046 TERMINAL LEAVE		44,625		44,625			
		047 OVERTIME		173,117		173,117			
		061 SUPPER MONEY		1,766		1,766			
		SUBTOTAL FOR ADD GRS PAY		353,877		353,877			
		SUBTOTAL FOR BUDGET CODE 0346	83	7,489,495	83	7,489,495			
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131	6,271,339			
		SUBTOTAL FOR F/T SALARIED	131	6,271,339	131	6,271,339			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087			
		042 LONGEVITY DIFFERENTIAL		265,989		265,989			
		047 OVERTIME		123,320		123,320			
		061 SUPPER MONEY		5,138		5,138			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY			424,534		424,534		
SUBTOTAL FOR BUDGET CODE 0347		131	6,695,873	131	6,695,873		
BUDGET CODE: 0360 HEADSTART PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		SUBTOTAL FOR F/T SALARIED			
SUBTOTAL FOR BUDGET CODE 0360							
BUDGET CODE: 0361 HEADSTART CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		SUBTOTAL FOR F/T SALARIED			
SUBTOTAL FOR BUDGET CODE 0361							
BUDGET CODE: 0362 HEADSTART FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		SUBTOTAL FOR F/T SALARIED			
SUBTOTAL FOR BUDGET CODE 0362							
BUDGET CODE: 0363 HEADSTART MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		SUBTOTAL FOR F/T SALARIED			
SUBTOTAL FOR BUDGET CODE 0363							
BUDGET CODE: 0364 HEADSTART FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		SUBTOTAL FOR F/T SALARIED			
SUBTOTAL FOR BUDGET CODE 0364							
TOTAL FOR CHILD CARE SERVICES		215	14,513,043	215	14,513,043		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 0365 Head Start Health and Safety Compliance							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0365							
TOTAL FOR HEAD START							
TOTAL FOR HEADSTART and DAYCARE-PS							
			215	14,513,043	215	14,513,043	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	215	14,513,043	215	14,513,043	
FINANCIAL PLAN SAVINGS	2-	96,796	2-	130,216	33,420
APPROPRIATION	213	14,609,839	213	14,643,259	33,420

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,877,839		11,891,027	13,188
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,472,668		2,488,145	15,477
FEDERAL - C.D.					
FEDERAL - OTHER		259,332		264,087	4,755
INTRA-CITY SALES					
TOTAL		14,609,839		14,643,259	33,420

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 79,171	6	74,866	449,195
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	112,700-181,545	4	157,374	629,495
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	74,278-106,100	14	92,011	1,288,156
10026	ADMINISTRATIVE STAFF ANALYST	138,737-192,645	3	156,811	470,432
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	84,216- 95,000	2	89,608	179,216
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 89,980	2	83,408	166,815
12627	ASSOCIATE STAFF ANALYST	75,591- 95,645	6	84,400	506,397
52304	CASEWORKER	47,705- 59,031	21	49,243	1,034,096
52366	CHILD PROTECTIVE SPECIALIST	60,327- 60,351	3	60,335	181,005
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,099- 46,019	11	42,613	468,743
56056	COMMUNITY ASSISTANT	37,398- 37,398	3	37,398	112,194
56057	COMMUNITY ASSOCIATE	41,200- 58,563	9	47,378	426,401
56058	COMMUNITY COORDINATOR	59,653- 88,141	6	66,438	398,627
10104	ELIGIBILITY SPECIALIST	42,122- 42,122	1	42,122	42,122
81803	INSTITUTIONAL AIDE	39,804- 39,804	1	39,804	39,804
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,657- 68,063	8	60,800	486,400
12626	STAFF ANALYST	66,875- 67,572	2	67,224	134,447
52311	SUPERVISOR I (SOCIAL SERVICES)	58,986- 61,037	6	59,364	356,181
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,275	17	69,245	1,177,169
52313	SUPERVISOR III (SOCIAL SERVICES)	76,530- 76,556	4	76,537	306,146
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,564- 83,564	1	83,564	83,564
TOTAL FOR OBJECT 001			130		8,936,605
-----					
POSITION SCHEDULE FOR U/A 003			130		8,936,605
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			83		5,705,679
TOTAL FOR U/A 003			213		14,642,284
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES								
BUDGET CODE: 3703 CHILD CARE AOTPS								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697		
	816001	40X CONTRACTUAL SERVICES-GENERAL		490,221		490,221		
		414 RENTALS - LAND BLDGS & STRUCTS		500,000				500,000-
		499 OTHER EXPENSES - GENERAL		32,477		32,477		
		SUBTOTAL FOR OTHR SER&CHR		2,343,395		843,395		1,500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	150,000			1-	150,000-
		652 DAY CARE OF CHILDREN	9	3,164,957	9	15,902,390		12,737,433
		SUBTOTAL FOR CNTRCTL SVCS	10	3,314,957	9	15,902,390	1-	12,587,433
		SUBTOTAL FOR BUDGET CODE 3703	10	5,658,352	9	16,745,785	1-	11,087,433
BUDGET CODE: 4703 CHILD CARE VOUCHERS								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	68,936,951	1	64,936,951		4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	68,936,951	1	64,936,951		4,000,000-
		SUBTOTAL FOR BUDGET CODE 4703	1	68,936,951	1	64,936,951		4,000,000-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)								
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		213,027		215,393		2,366
	856001	42C HEAT LIGHT & POWER		2,961,188		2,961,188		
		SUBTOTAL FOR OTHR SER&CHR		3,174,215		3,176,581		2,366
		SUBTOTAL FOR BUDGET CODE 6703		3,174,215		3,176,581		2,366
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES								
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		340,676		344,483		3,807
		SUBTOTAL FOR SOCIAL SERV		340,676		344,483		3,807
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,817,070				2,817,070-
		SUBTOTAL FOR CNTRCTL SVCS		2,817,070				2,817,070-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		400,000		400,000		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				400,000		400,000		
SUBTOTAL FOR BUDGET CODE 7703				3,557,746		744,483		2,813,263-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	408,085,993	1	408,085,993		
SUBTOTAL FOR CNTRCTL SVCS			1	408,085,993	1	408,085,993		
SUBTOTAL FOR BUDGET CODE 8703			1	408,085,993	1	408,085,993		
BUDGET CODE: 8713 OST INTRACITY								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		624,260		624,260		
SUBTOTAL FOR OTHR SER&CHR				624,260		624,260		
SUBTOTAL FOR BUDGET CODE 8713				624,260		624,260		
TOTAL FOR CHILD CARE SERVICES			12	490,037,517	11	494,314,053	1-	4,276,536
RESPONSIBILITY CENTER: 2003 HEAD START								
BUDGET CODE: 5315 Head Start								
60 CNTRCTL SVCS		653 HEAD START	1	523,975			1-	523,975-
SUBTOTAL FOR CNTRCTL SVCS			1	523,975			1-	523,975-
SUBTOTAL FOR BUDGET CODE 5315			1	523,975			1-	523,975-
BUDGET CODE: 5415 Head Start								
60 CNTRCTL SVCS		653 HEAD START		3,762,761				3,762,761-
SUBTOTAL FOR CNTRCTL SVCS				3,762,761				3,762,761-
SUBTOTAL FOR BUDGET CODE 5415				3,762,761				3,762,761-
BUDGET CODE: 5416 Early Head Start - PY6								
60 CNTRCTL SVCS		653 HEAD START		10,435				10,435-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				10,435				10,435-
SUBTOTAL FOR BUDGET CODE 5416				10,435				10,435-
TOTAL FOR HEAD START			1	4,297,171			1-	4,297,171-
TOTAL FOR HEADSTART/DAYCARE-OTPS			13	494,334,688	11	494,314,053	2-	20,635-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,325,809	494,334,688	4,331,982	494,314,053	20,635-
FINANCIAL PLAN SAVINGS		10,000,000-		10,000,000-	
APPROPRIATION		484,334,688		484,314,053	20,635-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		102,814,244		102,793,609	20,635-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,905,466		15,905,466	
FEDERAL - C.D.					
FEDERAL - OTHER		365,614,978		365,614,978	
INTRA-CITY SALES					
 TOTAL		 484,334,688		 484,314,053	 20,635-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,263,628	24	2,263,628			
		SUBTOTAL FOR F/T SALARIED	24	2,263,628	24	2,263,628			
03 UNSALARIED		031 UNSALARIED		993		993			
		SUBTOTAL FOR UNSALARIED		993		993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		38,129		38,129			
		SUBTOTAL FOR BUDGET CODE 0100	24	2,302,750	24	2,302,750			
BUDGET CODE: 0101 Communication & Community Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000			
		SUBTOTAL FOR F/T SALARIED		1,250,000		1,250,000			
		SUBTOTAL FOR BUDGET CODE 0101		1,250,000		1,250,000			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006			
		SUBTOTAL FOR F/T SALARIED	59	4,785,006	59	4,785,006			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
		SUBTOTAL FOR ADD GRS PAY		2,257		2,257			
		SUBTOTAL FOR BUDGET CODE 0209	59	4,787,263	59	4,787,263			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,795	8	504,795			
		SUBTOTAL FOR F/T SALARIED	8	504,795	8	504,795			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					603		603		
SUBTOTAL FOR BUDGET CODE 0300				8	505,398	8	505,398		
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825			
SUBTOTAL FOR F/T SALARIED				67	3,594,825	67	3,594,825		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
SUBTOTAL FOR ADD GRS PAY					201,884		201,884		
SUBTOTAL FOR BUDGET CODE 0301				67	3,796,709	67	3,796,709		
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,155,767	115	6,155,862			95
SUBTOTAL FOR F/T SALARIED				115	6,155,767	115	6,155,862		95
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
SUBTOTAL FOR UNSALARIED					2,009		2,009		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
SUBTOTAL FOR ADD GRS PAY					373,131		373,131		
SUBTOTAL FOR BUDGET CODE 0302				115	6,530,907	115	6,531,002		95
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	13,287,484	187	13,287,484			
SUBTOTAL FOR F/T SALARIED				187	13,287,484	187	13,287,484		
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED					65,914		65,914		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042 LONGEVITY DIFFERENTIAL		235,317		235,317			
		043 SHIFT DIFFERENTIAL		7,234		7,234			
		045 HOLIDAY PAY		7,390		7,390			
		046 TERMINAL LEAVE		38,355		38,355			
		047 OVERTIME		288,329		288,329			
		061 SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995			
		SUBTOTAL FOR BUDGET CODE 0303	187	13,947,393	187	13,947,393			
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,680,367	106	5,753,129		72,762	
		SUBTOTAL FOR F/T SALARIED	106	5,680,367	106	5,753,129		72,762	
03 UNSALARIED		031 UNSALARIED		54,000		54,000			
		SUBTOTAL FOR UNSALARIED		54,000		54,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737			
		042 LONGEVITY DIFFERENTIAL		93,392		93,392			
		043 SHIFT DIFFERENTIAL		55,070		55,070			
		045 HOLIDAY PAY		26,927		26,927			
		047 OVERTIME		129,230		129,230			
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		314,407		314,407			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		60,000				60,000-	
		SUBTOTAL FOR FRINGE BENES		60,000				60,000-	
		SUBTOTAL FOR BUDGET CODE 0304	106	6,108,774	106	6,121,536		12,762	
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,681,204	121	6,681,204			
		SUBTOTAL FOR F/T SALARIED	121	6,681,204	121	6,681,204			
03 UNSALARIED		031 UNSALARIED		22,024		22,024			
		SUBTOTAL FOR UNSALARIED		22,024		22,024			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478		
		042 LONGEVITY DIFFERENTIAL		105,872		105,872		
		043 SHIFT DIFFERENTIAL		36,286		36,286		
		045 HOLIDAY PAY		5,096		5,096		
		047 OVERTIME		296,088		296,088		
		061 SUPPER MONEY		364		364		
		SUBTOTAL FOR ADD GRS PAY		473,184		473,184		
		SUBTOTAL FOR BUDGET CODE 0305	121	7,176,412	121	7,176,412		
BUDGET CODE: 0310 INTERAGENCY								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		562		562		
		047 OVERTIME		35,120		35,120		
		SUBTOTAL FOR ADD GRS PAY		35,682		35,682		
		SUBTOTAL FOR BUDGET CODE 0310		35,682		35,682		
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,473	5	340,473		
		SUBTOTAL FOR F/T SALARIED	5	340,473	5	340,473		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882		
		SUBTOTAL FOR ADD GRS PAY		3,882		3,882		
		SUBTOTAL FOR BUDGET CODE 0311	5	344,355	5	344,355		
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,288,064	49	3,288,064		
		SUBTOTAL FOR F/T SALARIED	49	3,288,064	49	3,288,064		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042 LONGEVITY DIFFERENTIAL		100,377		100,377		
		046 TERMINAL LEAVE		157,104		157,104		
		047 OVERTIME		17,457		17,457		
		061 SUPPER MONEY		743		743		
		SUBTOTAL FOR ADD GRS PAY		280,024		280,024		
		SUBTOTAL FOR BUDGET CODE 0312	49	3,568,088	49	3,568,088		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,584,044	22	1,585,366		1,322
	SUBTOTAL FOR F/T SALARIED	22	1,584,044	22	1,585,366		1,322
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
	042 LONGEVITY DIFFERENTIAL		18,421		18,421		
	047 OVERTIME		1,174		1,174		
	SUBTOTAL FOR ADD GRS PAY		21,766		21,766		
	SUBTOTAL FOR BUDGET CODE 0316	22	1,605,810	22	1,607,132		1,322
BUDGET CODE: 0318 REAL ESTATE DESIGN & CONSTRUCTION MNGMT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		4,383		4,383		
	SUBTOTAL FOR F/T SALARIED		4,383		4,383		
	SUBTOTAL FOR BUDGET CODE 0318		4,383		4,383		
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	389,061	5	389,061		
	SUBTOTAL FOR F/T SALARIED	5	389,061	5	389,061		
	SUBTOTAL FOR BUDGET CODE 0341	5	389,061	5	389,061		
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	240,888	4	240,888		
	SUBTOTAL FOR F/T SALARIED	4	240,888	4	240,888		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,905		9,905		
	047 OVERTIME		22		22		
	SUBTOTAL FOR ADD GRS PAY		9,927		9,927		
	SUBTOTAL FOR BUDGET CODE 0344	4	250,815	4	250,815		
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330			
		042 LONGEVITY DIFFERENTIAL		95,431		95,431			
		047 OVERTIME		5,748		5,748			
		061 SUPPER MONEY		67		67			
SUBTOTAL FOR ADD GRS PAY				104,576		104,576			
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720			
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700			
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777			
		042 LONGEVITY DIFFERENTIAL		59,376		59,376			
SUBTOTAL FOR ADD GRS PAY				63,153		63,153			
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853			
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	585,880	6	585,880			
SUBTOTAL FOR F/T SALARIED			6	585,880	6	585,880			
04 ADD GRS PAY		047 OVERTIME		5,323		5,323			
SUBTOTAL FOR ADD GRS PAY				5,323		5,323			
SUBTOTAL FOR BUDGET CODE 0400			6	591,203	6	591,203			
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,609,368	63	4,609,368			
SUBTOTAL FOR F/T SALARIED			63	4,609,368	63	4,609,368			
03 UNSALARIED		031 UNSALARIED		84,418		84,418			
SUBTOTAL FOR UNSALARIED				84,418		84,418			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922			
		042 LONGEVITY DIFFERENTIAL		309,339		309,339			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		138,536		138,536	
		061 SUPPER MONEY		245		245	
		SUBTOTAL FOR ADD GRS PAY		461,042		461,042	
		SUBTOTAL FOR BUDGET CODE 0401	63	5,154,828	63	5,154,828	
		TOTAL FOR ACS ADMINISTRATION	882	61,373,404	882	61,387,583	14,179
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01	F/T	SALARIED	001	FULL YEAR POSITIONS	7	538,952	7 538,952
		SUBTOTAL FOR F/T SALARIED	7	538,952	7	538,952	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		12,983	
			047	OVERTIME		92	
		SUBTOTAL FOR ADD GRS PAY		13,075		13,075	
		SUBTOTAL FOR BUDGET CODE 0201	7	552,027	7	552,027	
BUDGET CODE: 0202 TRAINING ACADEMY							
01	F/T	SALARIED	001	FULL YEAR POSITIONS	64	4,445,605	64 4,445,605
		SUBTOTAL FOR F/T SALARIED	64	4,445,605	64	4,445,605	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		136,500	
			047	OVERTIME		25,974	
			061	SUPPER MONEY		829	
		SUBTOTAL FOR ADD GRS PAY		163,303		163,303	
		SUBTOTAL FOR BUDGET CODE 0202	64	4,608,908	64	4,608,908	
BUDGET CODE: 0205 ADVOCACY							
01	F/T	SALARIED	001	FULL YEAR POSITIONS	9	515,214	9 515,214
		SUBTOTAL FOR F/T SALARIED	9	515,214	9	515,214	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,171	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		42,905		42,905			
		047 OVERTIME		10,501		10,501			
		061 SUPPER MONEY		11		11			
		SUBTOTAL FOR ADD GRS PAY		55,588		55,588			
		SUBTOTAL FOR BUDGET CODE 0205	9	570,802	9	570,802			
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,972	1	40,972			
		SUBTOTAL FOR F/T SALARIED	1	40,972	1	40,972			
		SUBTOTAL FOR BUDGET CODE 0210	1	40,972	1	40,972			
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503			
		SUBTOTAL FOR F/T SALARIED	26	1,993,503	26	1,993,503			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339			
		042 LONGEVITY DIFFERENTIAL		28,796		28,796			
		045 HOLIDAY PAY		4,776		4,776			
		047 OVERTIME		3,984		3,984			
		061 SUPPER MONEY		1,027		1,027			
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922			
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,425	26	2,036,425			
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,368,310	64	4,368,310			
		SUBTOTAL FOR F/T SALARIED	64	4,368,310	64	4,368,310			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175			
		047 OVERTIME		2,834		2,834			
		061 SUPPER MONEY		74		74			
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083			
		SUBTOTAL FOR BUDGET CODE 0214	64	4,520,393	64	4,520,393			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,192			
		SUBTOTAL FOR F/T SALARIED	4	354,192	4	354,192			
03 UNSALARIED		031 UNSALARIED		1,621		1,621			
		SUBTOTAL FOR UNSALARIED		1,621		1,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695			
		047 OVERTIME		1,559		1,559			
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254			
		SUBTOTAL FOR BUDGET CODE 0220	4	358,067	4	358,067			
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870			
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21	1,569,870			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956			
		045 HOLIDAY PAY		752		752			
		047 OVERTIME		1,747		1,747			
		061 SUPPER MONEY		404		404			
		SUBTOTAL FOR ADD GRS PAY		85,859		85,859			
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,729	21	1,655,729			
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366			
		SUBTOTAL FOR F/T SALARIED	10	720,366	10	720,366			
03 UNSALARIED		031 UNSALARIED		68,454		68,454			
		SUBTOTAL FOR UNSALARIED		68,454		68,454			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568			
		045 HOLIDAY PAY		15,563		15,563			
		047 OVERTIME		84,587		84,587			
		061 SUPPER MONEY		75		75			
		SUBTOTAL FOR ADD GRS PAY		141,793		141,793			
		SUBTOTAL FOR BUDGET CODE 0308	10	930,613	10	930,613			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0309 INTERGOVERNMENTAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	211,298	3	211,298		
SUBTOTAL FOR F/T SALARIED		3	211,298	3	211,298		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,579		3,579		
SUBTOTAL FOR ADD GRS PAY			3,579		3,579		
SUBTOTAL FOR BUDGET CODE 0309		3	214,877	3	214,877		
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	287,862	3	287,862		
SUBTOTAL FOR F/T SALARIED		3	287,862	3	287,862		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,224		2,224		
	045 HOLIDAY PAY		2,395		2,395		
	047 OVERTIME		1,403		1,403		
SUBTOTAL FOR ADD GRS PAY			6,022		6,022		
SUBTOTAL FOR BUDGET CODE 0800		3	293,884	3	293,884		
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	989,326	15	989,326		
SUBTOTAL FOR F/T SALARIED		15	989,326	15	989,326		
SUBTOTAL FOR BUDGET CODE 1308		15	989,326	15	989,326		
BUDGET CODE: 2305 Rev/Max DLs Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	35,285	1	35,285		
SUBTOTAL FOR F/T SALARIED		1	35,285	1	35,285		
SUBTOTAL FOR BUDGET CODE 2305		1	35,285	1	35,285		
TOTAL FOR CHILD WELFARE SUPPORT		228	16,807,308	228	16,807,308		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATIVE-PS			1,110	78,180,712	1,110	78,194,891	14,179

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,110	78,180,712	1,110	78,194,891	14,179
FINANCIAL PLAN SAVINGS	447-	7,293,335-	447-	6,896,347-	396,988
APPROPRIATION	663	70,887,377	663	71,298,544	411,167

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,128,600		13,290,520	161,920
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,394,312		23,585,951	191,639
FEDERAL - C.D.					
FEDERAL - OTHER		34,364,465		34,422,073	57,608
INTRA-CITY SALES					
 TOTAL		 70,887,377		 71,298,544	 411,167

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-115,175	6	98,009	588,054
13694	*CERTIFIED DATABASE ADMINISTRATOR	114,690-116,508	2	115,599	231,198
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	122,075-122,075	1	122,075	122,075
40510	ACCOUNTANT	62,752- 86,990	8	69,726	557,806
1002C	ADM MANAGER-NON-MGRL	72,242-122,242	31	80,304	2,489,424
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,439-123,602	10	92,823	928,231
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	123,537-123,537	1	123,537	123,537
10004	ADMINISTRATIVE ARCHITECT	123,537-147,065	3	132,201	396,602
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	108,150-133,900	3	119,973	359,920
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	87,550-109,000	2	98,275	196,550
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	141,956-141,956	1	141,956	141,956
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	102,286-102,286	1	102,286	102,286
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	75,013- 75,013	1	75,013	75,013
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	117,748-198,644	17	141,612	2,407,410
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	80,554-122,830	50	101,357	5,067,871
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,696-100,696	1	100,696	100,696
10025	ADMINISTRATIVE MANAGER	135,530-135,530	1	135,530	135,530
10028	ADMINISTRATIVE NUTRITIONIST	104,201-105,956	2	105,079	210,157
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-128,363	6	84,069	504,416
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,991-120,267	2	108,129	216,258
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	99,911-125,000	3	114,359	343,078
10026	ADMINISTRATIVE STAFF ANALYST	133,636-198,734	10	163,224	1,632,240
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,854-130,227	34	111,064	3,776,174
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-136,083	6	126,903	761,420
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	65,731-100,000	60	85,662	5,139,725
30087	AGENCY ATTORNEY	72,712-123,146	42	94,561	3,971,572
82950	AGENCY CHIEF CONTRACTING OFFICER	187,991-187,991	1	187,991	187,991
21215	ARCHITECT	89,743- 94,760	2	92,252	184,503
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	161,752-161,752	1	161,752	161,752
95797	ASSISTANT COMMISSIONER FOR FACILITIES DEVELOPMENT & CONST	175,000-175,000	1	175,000	175,000
95602	ASSISTANT COMMISSIONER FOR FACILITIES OPERATIONS (DOSS)	160,370-160,370	1	160,370	160,370
95798	ASSISTANT COMMISSIONER FOR MANAGEMENT ACD-DOSS	226,745-226,745	1	226,745	226,745
95679	ASSISTANT DEPUTY ADMINISTRATOR	130,000-130,000	1	130,000	130,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	74,158- 74,158	1	74,158	74,158
22427	ASSOCIATE PROJECT MANAGER	86,838- 86,838	1	86,838	86,838
12627	ASSOCIATE STAFF ANALYST	75,591-103,830	44	81,450	3,583,780
40526	BOOKKEEPER	44,115- 55,575	5	47,558	237,790
92005	CARPENTER	97,891- 97,891	3	97,891	293,672
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-115,026	2	110,525	221,049
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	90,363-150,000	9	111,035	999,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-113,736	3	103,254	309,763



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52408	CHILD AND FAMILY SPECIALIST	98,484- 98,484	1	98,484	98,484
52366	CHILD PROTECTIVE SPECIALIST	60,327- 71,471	6	62,980	377,881
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	80,643- 94,634	6	85,959	515,752
52369	CHILD WELFARE SPECIALIST	55,590- 72,770	28	60,370	1,690,363
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,392- 98,686	27	80,462	2,172,469
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
21744	CITY RESEARCH SCIENTIST	75,000-122,290	17	96,408	1,638,932
10250	CLERICAL AIDE	29,483- 29,483	1	29,483	29,483
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 65,684	29	53,032	1,537,914
94518	COMMISSIONER OF CHILDREN'S SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 42,752	21	38,526	809,046
56057	COMMUNITY ASSOCIATE	44,083- 61,935	24	49,582	1,189,969
56058	COMMUNITY COORDINATOR	54,100- 92,762	123	71,696	8,818,647
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,888	8	57,292	458,335
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 92,190	14	67,028	938,397
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 91,595	6	82,968	497,807
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,346- 71,246	9	61,197	550,775
13615	COMPUTER SERVICE TECHNICIAN	40,991- 51,065	6	46,769	280,612
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-119,499	29	105,942	3,072,317
10050	COMPUTER SYSTEMS MANAGER	141,964-187,131	4	163,843	655,371
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,795-140,899	21	112,320	2,358,717
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	85,000- 90,000	5	86,730	433,651
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	42,731- 42,731	8	42,731	341,848
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	58,009- 58,019	2	58,014	116,028
34202	CONSTRUCTION PROJECT MANAGER	86,244-113,300	6	97,593	585,556
40561	CONTRACT SPECIALIST	47,754- 47,754	1	47,754	47,754
80609	CUSTODIAN	38,268- 51,367	8	42,240	337,918
12935	DEPUTY COMMISSIONER	205,179-205,179	1	205,179	205,179
95804	DEPUTY COMMISSIONER (ACD-DOSS)	198,066-198,066	1	198,066	198,066
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	197,760-197,760	1	197,760	197,760
10136	DEPUTY DIRECTOR OF ADMINISTRATION	113,300-140,000	3	125,633	376,900
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	105,000-105,000	1	105,000	105,000
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	113,300-113,300	1	113,300	113,300
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	85,939-209,082	24	114,488	2,747,718
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	133,083-133,083	1	133,083	133,083
51588	DIRECTOR OF PUBLIC INFORMATION (JUVENILE JUSTICE)	171,878-171,878	1	171,878	171,878
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	114,000-114,000	1	114,000	114,000
91717	ELECTRICIAN	111,538-111,538	2	111,538	223,077
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	185,400-185,400	1	185,400	185,400
95005	EXECUTIVE AGENCY COUNSEL	103,000-211,335	21	141,372	2,968,805

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	127,396-127,396	1	127,396	127,396
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	232,723-232,723	1	232,723	232,723
91415	GRAPHIC ARTIST	88,000- 88,000	1	88,000	88,000
81803	INSTITUTIONAL AIDE	39,804- 44,692	4	41,822	167,288
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	73,399- 73,399	2	73,399	146,798
95714	IT INFRASTRUCTURE ENGINEER	135,000-135,000	1	135,000	135,000
95710	IT PROJECT SPECIALIST	82,000-122,833	4	104,841	419,364
40502	MANAGEMENT AUDITOR	76,575- 88,346	4	82,618	330,471
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	15	49,927	748,905
91232	MOTOR VEHICLE SUPERVISOR	57,976- 58,096	2	58,036	116,072
91830	PAINTER	76,350- 76,350	3	76,350	229,051
30080	PARALEGAL AIDE	43,253- 54,036	3	46,847	140,542
91915	PLUMBER	94,325- 96,447	4	95,917	383,667
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418-106,688	115	63,610	7,315,201
12158	PROCUREMENT ANALYST	58,618- 82,400	5	69,448	347,238
52416	PROGRAM EVALUATOR (ACS)	72,100- 91,311	39	79,824	3,113,117
60910	RESEARCH ASSISTANT	52,242- 59,531	3	57,036	171,109
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	85,396- 85,396	1	85,396	85,396
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
80184	SPACE ANALYST	76,000- 93,555	3	82,821	248,464
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	130,000-130,000	1	130,000	130,000
70810	SPECIAL OFFICER	34,834- 50,259	31	44,876	1,391,162
12626	STAFF ANALYST	50,078- 81,509	37	60,156	2,225,761
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	92,700-150,000	4	115,850	463,400
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	61,470- 76,346	4	71,213	284,853
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,884	12	60,950	731,403
52311	SUPERVISOR I (SOCIAL SERVICES)	59,367- 74,183	4	67,839	271,354
52312	SUPERVISOR II (SOCIAL SERVICES)	69,232- 81,633	4	73,409	293,634
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	104,416-104,416	1	104,416	104,416
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,113-117,956	3	87,888	263,663
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,292-104,176	6	75,731	454,386
TOTAL FOR OBJECT 001			1,174		96,805,822

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

POSITION SCHEDULE FOR U/A 005	1,174	96,805,822
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-511	-42,136,095
TOTAL FOR U/A 005	663	54,669,727

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 1600 DIRECT FOSTER CARE									
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN			100,000			100,000	
		SUBTOTAL FOR SOCIAL SERV			100,000			100,000	
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN			2			2	
		643 CHILD WELFARE SERVICES	67		1,156,223	67		191,223	965,000-
		SUBTOTAL FOR CNTRCTL SVCS	67		1,156,225	67		191,225	965,000-
		SUBTOTAL FOR BUDGET CODE 1600	67		1,256,225	67		291,225	965,000-
BUDGET CODE: 1601 CONTRACT FOSTER CARE									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			3,279,481				3,279,481-
		SUBTOTAL FOR OTHR SER&CHR			3,279,481				3,279,481-
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN			24,733,599			11,194,246	13,539,353-
		SUBTOTAL FOR SOCIAL SERV			24,733,599			11,194,246	13,539,353-
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN	70		408,667,538	70		423,800,358	15,132,820
		643 CHILD WELFARE SERVICES	10		7,247,625	10		1,620,389	5,627,236-
		SUBTOTAL FOR CNTRCTL SVCS	80		415,915,163	80		425,420,747	9,505,584
		SUBTOTAL FOR BUDGET CODE 1601	80		443,928,243	80		436,614,993	7,313,250-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	13		5,195,089	13		5,195,089	
		SUBTOTAL FOR CNTRCTL SVCS	13		5,195,089	13		5,195,089	
		SUBTOTAL FOR BUDGET CODE 1602	13		5,195,089	13		5,195,089	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M									
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN			96,200,879			96,200,879	
		SUBTOTAL FOR SOCIAL SERV			96,200,879			96,200,879	
		SUBTOTAL FOR BUDGET CODE 1603			96,200,879			96,200,879	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION								
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		43,106,955		47,719,264		4,612,309
		SUBTOTAL FOR SOCIAL SERV		43,106,955		47,719,264		4,612,309
		SUBTOTAL FOR BUDGET CODE 1604		43,106,955		47,719,264		4,612,309
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,708,000		1,333,000		1,375,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,708,000		1,333,000		1,375,000-
		SUBTOTAL FOR BUDGET CODE 1605		2,708,000		1,333,000		1,375,000-
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	3,976,725	8	2,236,724		1,740,001-
		SUBTOTAL FOR CNTRCTL SVCS	8	3,976,725	8	2,236,724		1,740,001-
		SUBTOTAL FOR BUDGET CODE 1610	8	3,976,725	8	2,236,724		1,740,001-
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)								
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		1,200,000		13,951		1,186,049-
		SUBTOTAL FOR OTHR SER&CHR		1,200,000		13,951		1,186,049-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		7,178,148		8,364,197		1,186,049
		SUBTOTAL FOR CNTRCTL SVCS		7,178,148		8,364,197		1,186,049
		SUBTOTAL FOR BUDGET CODE 1612		8,378,148		8,378,148		
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,588,075		2,588,075		
		SUBTOTAL FOR CNTRCTL SVCS		2,588,075		2,588,075		
		SUBTOTAL FOR BUDGET CODE 1613		2,588,075		2,588,075		
BUDGET CODE: 1614 FAIR HEARINGS								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,300,001		3,300,001		
		SUBTOTAL FOR CNTRCTL SVCS		3,300,001		3,300,001		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1614				3,300,001		3,300,001	
BUDGET CODE: 1615 Special Payments Non Allocation							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		5,213,950		5,213,950	
SUBTOTAL FOR CNTRCTL SVCS				5,213,950		5,213,950	
SUBTOTAL FOR BUDGET CODE 1615				5,213,950		5,213,950	
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		4,186,950		1,670,341	2,516,609-
SUBTOTAL FOR CNTRCTL SVCS				4,186,950		1,670,341	2,516,609-
SUBTOTAL FOR BUDGET CODE 1617				4,186,950		1,670,341	2,516,609-
BUDGET CODE: 1622 CSNYC Foster Care							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		29,961,505		29,961,505	
SUBTOTAL FOR CNTRCTL SVCS				29,961,505		29,961,505	
SUBTOTAL FOR BUDGET CODE 1622				29,961,505		29,961,505	
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,226,124		2,226,124	
SUBTOTAL FOR CNTRCTL SVCS				2,226,124		2,226,124	
SUBTOTAL FOR BUDGET CODE 1626				2,226,124		2,226,124	
BUDGET CODE: 1627 Discharge Grants							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000	
SUBTOTAL FOR CNTRCTL SVCS				2,500,000		2,500,000	
SUBTOTAL FOR BUDGET CODE 1627				2,500,000		2,500,000	
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,700,000		1,700,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,700,000		1,700,000		
SUBTOTAL FOR BUDGET CODE 1628				1,700,000		1,700,000		
TOTAL FOR FOSTER CARE SERVICES			168	656,426,869	168	647,129,318		9,297,551-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES								
BUDGET CODE: 1700 PROTECTIVE LEGAL								
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN						
		819001 50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018		
SUBTOTAL FOR SOCIAL SERV				4,331,018		4,331,018		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	20	4,770,449	20	2,092,717		2,677,732-
SUBTOTAL FOR CNTRCTL SVCS			20	4,770,449	20	2,092,717		2,677,732-
SUBTOTAL FOR BUDGET CODE 1700			20	9,101,467	20	6,423,735		2,677,732-
BUDGET CODE: 1701 HOSPITAL CARE								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032		
SUBTOTAL FOR SOCIAL SERV				206,032		206,032		
SUBTOTAL FOR BUDGET CODE 1701				206,032		206,032		
BUDGET CODE: 1702 MSW PROGRAM								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	300,000	25	300,000		
SUBTOTAL FOR CNTRCTL SVCS			25	300,000	25	300,000		
SUBTOTAL FOR BUDGET CODE 1702			25	300,000	25	300,000		
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	10,180,455	10	7,479,001		2,701,454-
SUBTOTAL FOR CNTRCTL SVCS			10	10,180,455	10	7,479,001		2,701,454-
SUBTOTAL FOR BUDGET CODE 1703			10	10,180,455	10	7,479,001		2,701,454-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	7	16,116,815	7	6,220,317		9,896,498-
	SUBTOTAL FOR CNTRCTL SVCS	7	16,116,815	7	6,220,317		9,896,498-
	SUBTOTAL FOR BUDGET CODE 1704	7	16,116,815	7	6,220,317		9,896,498-
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	16	17,069,061	16	17,072,333		3,272
	SUBTOTAL FOR CNTRCTL SVCS	16	17,069,061	16	17,072,333		3,272
	SUBTOTAL FOR BUDGET CODE 1705	16	17,069,061	16	17,072,333		3,272
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	14	10,997,992	14	8,620,174		2,377,818-
	SUBTOTAL FOR CNTRCTL SVCS	14	10,997,992	14	8,620,174		2,377,818-
	SUBTOTAL FOR BUDGET CODE 1707	14	10,997,992	14	8,620,174		2,377,818-
BUDGET CODE: 1710 Parent Advocates							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		1,388,429		1,276,915		111,514-
	SUBTOTAL FOR CNTRCTL SVCS		1,388,429		1,276,915		111,514-
	SUBTOTAL FOR BUDGET CODE 1710		1,388,429		1,276,915		111,514-
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		2,000		2,000		
	SUBTOTAL FOR CNTRCTL SVCS		2,000		2,000		
	SUBTOTAL FOR BUDGET CODE 1721		2,000		2,000		
BUDGET CODE: 1722 OSI / SIF ACCOUNT							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		1,000		1,000		
	SUBTOTAL FOR CNTRCTL SVCS		1,000		1,000		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1722			1,000		1,000		
BUDGET CODE: 1723 CHILDRENS CENTER SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		41,000		41,000		
SUBTOTAL FOR CNTRCTL SVCS			41,000		41,000		
SUBTOTAL FOR BUDGET CODE 1723			41,000		41,000		
BUDGET CODE: 1724 MANHATTAN FO 1 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		20,000		20,000		
SUBTOTAL FOR CNTRCTL SVCS			20,000		20,000		
SUBTOTAL FOR BUDGET CODE 1724			20,000		20,000		
BUDGET CODE: 1725 MANHATTAN FO 2 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		100		100		
SUBTOTAL FOR CNTRCTL SVCS			100		100		
SUBTOTAL FOR BUDGET CODE 1725			100		100		
BUDGET CODE: 1726 STATEN ISLAND FO SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		3,300		3,300		
SUBTOTAL FOR CNTRCTL SVCS			3,300		3,300		
SUBTOTAL FOR BUDGET CODE 1726			3,300		3,300		
BUDGET CODE: 1727 BRONX FO 1 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		5,600		5,600		
SUBTOTAL FOR CNTRCTL SVCS			5,600		5,600		
SUBTOTAL FOR BUDGET CODE 1727			5,600		5,600		
BUDGET CODE: 1728 BRONX FO 2 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		9,800		9,800		
SUBTOTAL FOR CNTRCTL SVCS			9,800		9,800		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1728			9,800		9,800		
BUDGET CODE: 1729 BROOKLYN FO SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		47,700		47,700		
SUBTOTAL FOR CNTRCTL SVCS			47,700		47,700		
SUBTOTAL FOR BUDGET CODE 1729			47,700		47,700		
BUDGET CODE: 1730 QUEENS FO SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		3,800		3,800		
SUBTOTAL FOR CNTRCTL SVCS			3,800		3,800		
SUBTOTAL FOR BUDGET CODE 1730			3,800		3,800		
BUDGET CODE: 1731 FCLS / SIF ACCOUNT							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		1,500		1,500		
SUBTOTAL FOR CNTRCTL SVCS			1,500		1,500		
SUBTOTAL FOR BUDGET CODE 1731			1,500		1,500		
BUDGET CODE: 1735 Workforce Institute							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		5,130,745		13,773,142		8,642,397
SUBTOTAL FOR CNTRCTL SVCS			5,130,745		13,773,142		8,642,397
70 FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		12,266,951				12,266,951-
SUBTOTAL FOR FXD MIS CHGS			12,266,951				12,266,951-
SUBTOTAL FOR BUDGET CODE 1735			17,397,696		13,773,142		3,624,554-
BUDGET CODE: 1736 Safe Sleep							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		800,412		800,412		
SUBTOTAL FOR CNTRCTL SVCS			800,412		800,412		
SUBTOTAL FOR BUDGET CODE 1736			800,412		800,412		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PROTECTIVE SERVICES			92	83,694,159	92	62,307,861		21,386,298-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES								
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		260001 40X CONTRACTUAL SERVICES-GENERAL		1,718,134		1,718,134		
		SUBTOTAL FOR OTHR SER&CHR		1,718,134		1,718,134		
50	SOCIAL SERV	001 50D DIRECT FOSTER CARE OF CHILDREN						
		260001 50D DIRECT FOSTER CARE OF CHILDREN		7,084,370		386,816		6,697,554-
		819001 50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159		
		SUBTOTAL FOR SOCIAL SERV		9,548,529		2,850,975		6,697,554-
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	75	99,523,560	75	94,352,252		5,171,308-
		SUBTOTAL FOR CNTRCTL SVCS	75	99,523,560	75	94,352,252		5,171,308-
		SUBTOTAL FOR BUDGET CODE 1800	75	110,790,223	75	98,921,361		11,868,862-
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM								
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	14,874,954	3	14,274,954		600,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	14,874,954	3	14,274,954		600,000-
		SUBTOTAL FOR BUDGET CODE 1801	3	14,874,954	3	14,274,954		600,000-
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION								
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	25	49,535,198	25	49,535,198		
		SUBTOTAL FOR CNTRCTL SVCS	25	49,535,198	25	49,535,198		
		SUBTOTAL FOR BUDGET CODE 1802	25	49,535,198	25	49,535,198		
BUDGET CODE: 1803 HOMEMAKING								
60	CNTRCTL SVCS	648 HOMEMAKING SERVICES	9	26,689,227	9	23,652,023		3,037,204-
		SUBTOTAL FOR CNTRCTL SVCS	9	26,689,227	9	23,652,023		3,037,204-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1803		9	26,689,227	9	23,652,023		3,037,204-
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	12	9,525,232	12	9,525,232		
SUBTOTAL FOR CNTRCTL SVCS		12	9,525,232	12	9,525,232		
SUBTOTAL FOR BUDGET CODE 1804		12	9,525,232	12	9,525,232		
BUDGET CODE: 1805 HOUSING SUBSIDIES							
50 SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212		
SUBTOTAL FOR SOCIAL SERV			680,212		680,212		
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000		
SUBTOTAL FOR FXD MIS CHGS			3,300,000		3,300,000		
SUBTOTAL FOR BUDGET CODE 1805			3,980,212		3,980,212		
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	6	651,000	6	651,000		
SUBTOTAL FOR CNTRCTL SVCS		6	651,000	6	651,000		
SUBTOTAL FOR BUDGET CODE 1806		6	651,000	6	651,000		
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	14	7,937,417	14	7,937,417		
SUBTOTAL FOR CNTRCTL SVCS		14	7,937,417	14	7,937,417		
SUBTOTAL FOR BUDGET CODE 1807		14	7,937,417	14	7,937,417		
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP							
40 OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL		2,371,338				2,371,338-
SUBTOTAL FOR OTHR SER&CHR			2,371,338				2,371,338-
50 SOCIAL SERV	260001 50D DIRECT FOSTER CARE OF CHILDREN						
	781001 50D DIRECT FOSTER CARE OF CHILDREN		6,320,970		6,320,970		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	816001	50D DIRECT FOSTER CARE OF CHILDREN						
		SUBTOTAL FOR SOCIAL SERV		6,320,970		6,320,970		
		SUBTOTAL FOR BUDGET CODE 1812		8,692,308		6,320,970		2,371,338-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING								
50	SOCIAL SERV	816001 50D DIRECT FOSTER CARE OF CHILDREN		2,166,000		2,166,000		
		SUBTOTAL FOR SOCIAL SERV		2,166,000		2,166,000		
		SUBTOTAL FOR BUDGET CODE 1813		2,166,000		2,166,000		
BUDGET CODE: 1814 Beacon Program								
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		5,391,417		10,782,848		5,391,431
		SUBTOTAL FOR CNTRCTL SVCS		5,391,417		10,782,848		5,391,431
		SUBTOTAL FOR BUDGET CODE 1814		5,391,417		10,782,848		5,391,431
BUDGET CODE: 1815 Justice Mental Health Collaboration								
40	OTHR SER&CHR	260001 40X CONTRACTUAL SERVICES-GENERAL		286,613		286,613		
		SUBTOTAL FOR OTHR SER&CHR		286,613		286,613		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	153,387	1	153,387		
		SUBTOTAL FOR CNTRCTL SVCS	1	153,387	1	153,387		
		SUBTOTAL FOR BUDGET CODE 1815	1	440,000	1	440,000		
BUDGET CODE: 1816 Child Success New york								
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		33,567,743		33,567,743		
		SUBTOTAL FOR CNTRCTL SVCS		33,567,743		33,567,743		
		SUBTOTAL FOR BUDGET CODE 1816		33,567,743		33,567,743		
BUDGET CODE: 1817 Specialized Teens/Intensive Family								
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		73,870,170		73,870,170		
		SUBTOTAL FOR CNTRCTL SVCS		73,870,170		73,870,170		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1817				73,870,170		73,870,170		
BUDGET CODE: 1818 Community Based Primary Preventive								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500,000		1,500,000		
SUBTOTAL FOR CNTRCTL SVCS				1,500,000		1,500,000		
SUBTOTAL FOR BUDGET CODE 1818				1,500,000		1,500,000		
TOTAL FOR PREVENTIVE SERVICES			145	349,611,101	145	337,125,128		12,485,973-
TOTAL FOR CHILD WELFARE-OTPS			405	1,089,732,129	405	1,046,562,307		43,169,822-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,489,034	1,089,732,129	17,687,661	1,046,562,307	43,169,822-
FINANCIAL PLAN SAVINGS		22,257,756		27,140,603	4,882,847
APPROPRIATION		1,111,989,885		1,073,702,910	38,286,975-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		394,861,200		380,743,389	14,117,811-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		375,613,582		357,618,653	17,994,929-
FEDERAL - C.D.					
FEDERAL - OTHER		338,135,388		334,998,357	3,137,031-
INTRA-CITY SALES		3,379,715		342,511	3,037,204-
TOTAL		1,111,989,885		1,073,702,910	38,286,975-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805	
		SUBTOTAL FOR F/T SALARIED	56	980,805	56	980,805	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796	
		047 OVERTIME		198,391		198,391	
		SUBTOTAL FOR ADD GRS PAY		199,187		199,187	
		SUBTOTAL FOR BUDGET CODE 0900	56	1,179,992	56	1,179,992	
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,699,032	52	1,699,032	
		SUBTOTAL FOR F/T SALARIED	52	1,699,032	52	1,699,032	
03 UNSALARIED		031 UNSALARIED		2,833		2,833	
		SUBTOTAL FOR UNSALARIED		2,833		2,833	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274	
		047 OVERTIME		100,694		100,694	
		SUBTOTAL FOR ADD GRS PAY		100,968		100,968	
		SUBTOTAL FOR BUDGET CODE 0909	52	1,802,833	52	1,802,833	
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643	
		SUBTOTAL FOR F/T SALARIED		255,643		255,643	
04 ADD GRS PAY		047 OVERTIME		24,357		24,357	
		SUBTOTAL FOR ADD GRS PAY		24,357		24,357	
		SUBTOTAL FOR BUDGET CODE 0910		280,000		280,000	
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202	
		SUBTOTAL FOR F/T SALARIED		240,202		240,202	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		24,798		24,798			
		SUBTOTAL FOR ADD GRS PAY		24,798		24,798			
		SUBTOTAL FOR BUDGET CODE 0911		265,000		265,000			
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435			
		SUBTOTAL FOR F/T SALARIED		358,435		358,435			
04 ADD GRS PAY		047 OVERTIME		21,565		21,565			
		SUBTOTAL FOR ADD GRS PAY		21,565		21,565			
		SUBTOTAL FOR BUDGET CODE 0912		380,000		380,000			
		TOTAL FOR ACS ADMINISTRATION	108	3,907,825	108	3,907,825			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	10,055,993	246	10,055,993			
		SUBTOTAL FOR F/T SALARIED	246	10,055,993	246	10,055,993			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724			
		047 OVERTIME		883,523		883,523			
		SUBTOTAL FOR ADD GRS PAY		886,247		886,247			
		SUBTOTAL FOR BUDGET CODE 0901	246	10,942,240	246	10,942,240			
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,185,915	251	9,185,915			
		SUBTOTAL FOR F/T SALARIED	251	9,185,915	251	9,185,915			
04 ADD GRS PAY		047 OVERTIME		1,457,623		1,457,623			
		SUBTOTAL FOR ADD GRS PAY		1,457,623		1,457,623			
		SUBTOTAL FOR BUDGET CODE 0902	251	10,643,538	251	10,643,538			
			1040						

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0908 CENTRAL - DIRECT CARE							
04	ADD GRS PAY						
			100,000		100,000		
	047 OVERTIME						
	SUBTOTAL FOR ADD GRS PAY		100,000		100,000		
	SUBTOTAL FOR BUDGET CODE 0908		100,000		100,000		
TOTAL FOR ACS ADMINISTRATION		497	21,685,778	497	21,685,778		
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 0903 BEACH AVENUE							
01	F/T SALARIED						
		26	532,566	26	532,566		
	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED	26	532,566	26	532,566		
04	ADD GRS PAY						
			211		211		
	042 LONGEVITY DIFFERENTIAL						
	047 OVERTIME		227,714		227,714		
	SUBTOTAL FOR ADD GRS PAY		227,925		227,925		
	SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26	760,491		
TOTAL FOR NON-SECURE DETENTION		26	760,491	26	760,491		
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 0906 COURT SERVICES							
01	F/T SALARIED						
		59	2,618,293	59	2,618,293		
	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293		
04	ADD GRS PAY						
			381,707		381,707		
	047 OVERTIME						
	SUBTOTAL FOR ADD GRS PAY		381,707		381,707		
	SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59	3,000,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0907 MCCU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518	
		SUBTOTAL FOR F/T SALARIED	10	563,518	10	563,518	
04 ADD GRS PAY		047 OVERTIME		186,482		186,482	
		SUBTOTAL FOR ADD GRS PAY		186,482		186,482	
		SUBTOTAL FOR BUDGET CODE 0907	10	750,000	10	750,000	
		TOTAL FOR JUVENILE JUSTICE SUPPORT	69	3,750,000	69	3,750,000	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924		7,299,924	
		SUBTOTAL FOR F/T SALARIED		7,299,924		7,299,924	
		SUBTOTAL FOR BUDGET CODE 0913		7,299,924		7,299,924	
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,581,887	70	1,581,887	
		SUBTOTAL FOR F/T SALARIED	70	1,581,887	70	1,581,887	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 0920	70	1,631,887	70	1,631,887	
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	70	8,931,811	70	8,931,811	
		TOTAL FOR JUVENILE JUSTICE - PS	770	39,035,905	770	39,035,905	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUENILE JUSTICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	770	39,035,905	770	39,035,905	
FINANCIAL PLAN SAVINGS	579	49,753,326	579	49,822,580	69,254
APPROPRIATION	1,349	88,789,231	1,349	88,858,485	69,254

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,566,788		50,609,480	42,692
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		32,469,918		32,491,579	21,661
FEDERAL - C.D.					
FEDERAL - OTHER		5,752,525		5,757,426	4,901
INTRA-CITY SALES					
 TOTAL		 88,789,231		 88,858,485	 69,254

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	39,684- 44,377	9	40,856	367,701
90235	*SENIOR COOK	41,849- 44,955	6	43,838	263,026
40510	ACCOUNTANT	68,671- 68,671	1	68,671	68,671
1002C	ADM MANAGER-NON-MGRL	76,270- 89,131	3	82,473	247,418
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,152- 79,152	1	79,152	79,152
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	99,910- 99,910	1	99,910	99,910
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	95,118-121,507	4	113,759	455,037
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	74,807-120,047	27	89,317	2,411,571
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	111,012-114,060	2	112,536	225,072
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,386-107,011	18	95,451	1,718,110
82981	ADMINISTRATIVE JUVENILE COUNSELOR	88,580-150,437	2	119,509	239,017
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	146,496-146,496	1	146,496	146,496
10026	ADMINISTRATIVE STAFF ANALYST	100,059-100,059	1	100,059	100,059
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,737-124,737	1	124,737	124,737
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	78,488- 82,500	2	80,494	160,988
30087	AGENCY ATTORNEY	79,620-116,179	3	94,733	284,199
51583	ASSISTANT COMMISSIONER FOR AFTERCARE & PREVENTIVE SVCS (JJ)	119,499-119,499	1	119,499	119,499
12627	ASSOCIATE STAFF ANALYST	75,591- 83,919	5	79,360	396,799
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	58,741- 80,374	78	70,831	5,524,824
52304	CASEWORKER	60,403- 62,239	7	61,960	433,717
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
52408	CHILD AND FAMILY SPECIALIST	75,190- 84,103	14	81,993	1,147,897
52369	CHILD WELFARE SPECIALIST	57,700- 63,377	6	61,085	366,509
52370	CHILD WELFARE SPECIALIST SUPERVISOR	79,536- 83,981	6	81,427	488,559
90644	CITY CUSTODIAL ASSISTANT	37,080- 37,080	1	37,080	37,080
21744	CITY RESEARCH SCIENTIST	94,533- 94,533	1	94,533	94,533
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,037- 48,999	8	46,602	372,812
56057	COMMUNITY ASSOCIATE	46,299- 62,215	2	54,257	108,514
56058	COMMUNITY COORDINATOR	54,100- 82,373	106	62,276	6,601,204
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 76,498	2	67,773	135,545
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-109,243	3	100,500	301,501
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	74,123- 74,147	2	74,135	148,270
80609	CUSTODIAN	41,102- 62,709	3	53,064	159,191
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	103,000-103,000	1	103,000	103,000
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	93,979-120,451	3	107,527	322,580
95005	EXECUTIVE AGENCY COUNSEL	105,000-129,096	2	117,048	234,096
51589	EXECUTIVE ASSISTANT (JUVENILE JUSTICE)	139,651-139,651	1	139,651	139,651
81803	INSTITUTIONAL AIDE	35,020- 44,895	31	39,317	1,218,838
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	89,352- 89,352	1	89,352	89,352
52695	OMBUDSMAN (JUVENILE JUSTICE)	67,857- 67,857	1	67,857	67,857
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,856- 72,700	5	64,133	320,664

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52416	PROGRAM EVALUATOR (ACS)	76,408- 83,430	8	77,917	623,338
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
10252	SECRETARY	44,796- 44,796	1	44,796	44,796
70810	SPECIAL OFFICER	34,834- 50,207	28	38,074	1,066,070
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
12200	STOCK WORKER	37,061- 37,061	3	37,061	111,183
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	116,748-116,921	2	116,835	233,669
70817	SUPERVISING SPECIAL OFFICER	55,853- 64,205	13	57,137	742,778
52312	SUPERVISOR II (SOCIAL SERVICES)	81,150- 81,150	1	81,150	81,150
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	83,246- 83,246	1	83,246	83,246
52287	YOUTH DEVELOPMENT SPECIALIST	45,759- 60,037	461	50,482	23,272,126
TOTAL FOR OBJECT 001			893		52,393,115

POSITION SCHEDULE FOR U/A 007	893	52,393,115
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	456	26,753,931
TOTAL FOR U/A 007	1,349	79,147,046

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE									
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			16,200	16,200	
		SUBTOTAL FOR PROPTY&EQUIP					16,200	16,200	
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL					246,330	249,575	3,245
		400 CONTRACTUAL SERVICES-GENERAL					30,844	24,844	6,000-
		412 RENTALS OF MISC.EQUIP					6,285	6,285	
		SUBTOTAL FOR OTHR SER&CHR					283,459	280,704	2,755-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					9,635	9,635	
		608 MAINT & REP GENERAL					750	750	
		622 TEMPORARY SERVICES					5,000	5,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1		14,769	20,769	6,000
		686 PROF SERV OTHER					10,031	10,031	
		SUBTOTAL FOR CNTRCTL SVCS	1		1		40,185	46,185	6,000
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS					477	477	
		SUBTOTAL FOR FXD MIS CHGS					477	477	
		SUBTOTAL FOR BUDGET CODE 2010	1		1		340,321	343,566	3,245
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					3,500	3,500	
		SUBTOTAL FOR OTHR SER&CHR					3,500	3,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					13,000	13,000	
		SUBTOTAL FOR CNTRCTL SVCS					13,000	13,000	
		SUBTOTAL FOR BUDGET CODE 8010					16,500	16,500	
		TOTAL FOR ACS ADMINISTRATION	1		1		356,821	360,066	3,245

RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION

BUDGET CODE: 2025 CENTRAL - DIRECT CARE

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,000			6,000		
			SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		185,000			185,000		
		072001	40X CONTRACTUAL SERVICES-GENERAL		12,000			12,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		11,491			11,491		
		856001	42C HEAT LIGHT & POWER		945,546			945,546		
			SUBTOTAL FOR OTHR SER&CHR		1,154,037			1,154,037		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000			5,000		
			SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000		
			SUBTOTAL FOR BUDGET CODE 2025		1,166,037			1,166,037		
BUDGET CODE: 2225 CROSSROADS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500			70,500		
		100	SUPPLIES + MATERIALS - GENERAL		766,013			848,455	82,442	
		110	FOOD & FORAGE SUPPLIES		964,100			919,158	44,942-	
		117	POSTAGE		4,314			2,745	1,569-	
		169	MAINTENANCE SUPPLIES		388,500			79,847	308,653-	
			SUBTOTAL FOR SUPPLYS&MATL		2,193,427			1,920,705	272,722-	
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,250			10,250		
		850001	40X CONTRACTUAL SERVICES-GENERAL		423,340			423,340-	423,340-	
			SUBTOTAL FOR OTHR SER&CHR		433,590			10,250	423,340-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		263,113			429,899	166,786	
		602	TELECOMMUNICATIONS MAINT	1	16,102	1		1,500	14,602-	
		608	MAINT & REP GENERAL		2,425,605			2,496,758	71,153	
		619	SECURITY SERVICES		1,768,002			1,817,387	49,385	
		622	TEMPORARY SERVICES	1	426,676	1		427,676	1,000	
		624	CLEANING SERVICES		20,000			19,000	1,000-	
		686	PROF SERV OTHER		86,030			86,030		
			SUBTOTAL FOR CNTRCTL SVCS	2	5,005,528	2		5,278,250	272,722	
			SUBTOTAL FOR BUDGET CODE 2225	2	7,632,545	2		7,209,205	423,340-	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
BUDGET CODE: 2250 HORIZON										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500			70,500		
			100 SUPPLIES + MATERIALS - GENERAL		498,094			133,696		364,398-
			110 FOOD & FORAGE SUPPLIES		966,475			317,558		648,917-
			117 POSTAGE		4,314			2,745		1,569-
			169 MAINTENANCE SUPPLIES		388,500			81,147		307,353-
			SUBTOTAL FOR SUPPLYS&MATL		1,927,883			605,646		1,322,237-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					6,536		6,536
			302 TELECOMMUNICATIONS EQUIPMENT					12,498		12,498
			SUBTOTAL FOR PROPTY&EQUIP					19,034		19,034
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,250			8,250		
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		850001	40X CONTRACTUAL SERVICES-GENERAL		502,186					502,186-
			412 RENTALS OF MISC.EQUIP					35,000		35,000
			SUBTOTAL FOR OTHR SER&CHR		510,436			43,250		467,186-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		229,620			566,110		336,490
			602 TELECOMMUNICATIONS MAINT		16,037			4,435		11,602-
			608 MAINT & REP GENERAL	1	2,361,755	1		2,360,698		1,057-
			619 SECURITY SERVICES		1,679,988			2,574,360		894,372
			622 TEMPORARY SERVICES		275,488			275,488		
			686 PROF SERV OTHER		72,967			122,967		50,000
			SUBTOTAL FOR CNTRCTL SVCS	1	4,635,855	1		5,904,058		1,268,203
			SUBTOTAL FOR BUDGET CODE 2250	1	7,074,174	1		6,571,988		502,186-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION										
40	OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH		250,000					250,000-
			SUBTOTAL FOR OTHR SER&CHR		250,000					250,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000		
			SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000		
			SUBTOTAL FOR BUDGET CODE 2275		255,000			5,000		250,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 8225 CROSSROADS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		330,101		292,601		37,500-	
		110 FOOD & FORAGE SUPPLIES		22,500		22,500			
		169 MAINTENANCE SUPPLIES		35,000		10,000		25,000-	
		SUBTOTAL FOR SUPPLYS&MATL		387,601		325,101		62,500-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		35,000		60,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		35,000		60,000		25,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		6,000			
		619 SECURITY SERVICES		49,500		47,000		2,500-	
		624 CLEANING SERVICES		200,000		200,000			
		SUBTOTAL FOR CNTRCTL SVCS		255,500		253,000		2,500-	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		427,399		467,399		40,000	
		SUBTOTAL FOR FXD MIS CHGS		427,399		467,399		40,000	
		SUBTOTAL FOR BUDGET CODE 8225		1,105,500		1,105,500			
BUDGET CODE: 8250 HORIZON									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		240,000		202,500		37,500-	
		110 FOOD & FORAGE SUPPLIES		10,000		10,000			
		169 MAINTENANCE SUPPLIES		30,000		10,000		20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		280,000		222,500		57,500-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		40,000		60,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		40,000		60,000		20,000	
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL							
	260001	40X CONTRACTUAL SERVICES-GENERAL		755,000		755,000			
		SUBTOTAL FOR OTHR SER&CHR		755,000		755,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		6,000			
		619 SECURITY SERVICES		47,000		47,000			
		624 CLEANING SERVICES		200,000		200,000			
		SUBTOTAL FOR CNTRCTL SVCS		253,000		253,000			
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		427,500		465,000		37,500	
		SUBTOTAL FOR FXD MIS CHGS		427,500		465,000		37,500	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8250				1,755,500		1,755,500		
TOTAL FOR ACS ADMINISTRATION			3	18,988,756	3	17,813,230		1,175,526-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 2300 BEACH AVENUE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,586		1,586	
		110	FOOD & FORAGE SUPPLIES		26,400		48,400	22,000
		169	MAINTENANCE SUPPLIES		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				42,986		64,986		22,000
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				2,500		2,500		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,100		3,600	15,500-
		608	MAINT & REP GENERAL		24,683		18,183	6,500-
		619	SECURITY SERVICES	1	1,714	1	1,714	
		622	TEMPORARY SERVICES		31,900		31,900	
		686	PROF SERV OTHER	1	1,324	1	1,324	
SUBTOTAL FOR CNTRCTL SVCS			2	78,721	2	56,721		22,000-
SUBTOTAL FOR BUDGET CODE 2300			2	124,207	2	124,207		
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		17,425,515		17,371,796	53,719-
SUBTOTAL FOR CNTRCTL SVCS				17,425,515		17,371,796		53,719-
SUBTOTAL FOR BUDGET CODE 2350				17,425,515		17,371,796		53,719-
BUDGET CODE: 8300 BEACH AVENUE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		110	FOOD & FORAGE SUPPLIES		1,000		1,000	
		169	MAINTENANCE SUPPLIES		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				18,000		18,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000		10,000		
		624 CLEANING SERVICES		75,000		75,000		
		SUBTOTAL FOR CNTRCTL SVCS		85,000		85,000		
		SUBTOTAL FOR BUDGET CODE 8300		103,000		103,000		
		TOTAL FOR NON-SECURE DETENTION	2	17,652,722	2	17,599,003		53,719-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 2100 COURT SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500		
		106 MOTOR VEHICLE FUEL		123,547		123,547		
		SUBTOTAL FOR SUPPLYS&MATL		124,047		124,047		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		60,000		60,000		
		SUBTOTAL FOR OTHR SER&CHR		130,000		130,000		
		SUBTOTAL FOR BUDGET CODE 2100		254,047		254,047		
BUDGET CODE: 2125 MCCU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		441		441		
		SUBTOTAL FOR SUPPLYS&MATL		441		441		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	30,466	39	30,466		
		622 TEMPORARY SERVICES		5,339		5,339		
		624 CLEANING SERVICES		2,754		2,754		
		SUBTOTAL FOR CNTRCTL SVCS	39	38,559	39	38,559		
		SUBTOTAL FOR BUDGET CODE 2125	39	39,000	39	39,000		
BUDGET CODE: 2400 HEALTH - CONTRACTS								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		53,574		53,574		
		SUBTOTAL FOR SUPPLYS&MATL		53,574		53,574		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	33,000			33,000		
		SUBTOTAL FOR OTHR SER&CHR			33,000			33,000		
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	7,682,700			7,682,700		
		SUBTOTAL FOR CNTRCTL SVCS			7,682,700			7,682,700		
		SUBTOTAL FOR BUDGET CODE 2400			7,769,274			7,769,274		
BUDGET CODE: 8100 COURT SERVICES										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	75,000			75,000		
		SUBTOTAL FOR SUPPLYS&MATL			75,000			75,000		
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	39,000			39,000		
		SUBTOTAL FOR PROPTY&EQUIP			39,000			39,000		
		SUBTOTAL FOR BUDGET CODE 8100			114,000			114,000		
BUDGET CODE: 8125 MCCU										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	10,000			10,000		
		SUBTOTAL FOR CNTRCTL SVCS			10,000			10,000		
		SUBTOTAL FOR BUDGET CODE 8125			10,000			10,000		
BUDGET CODE: 8400 HEALTH- CONTRACTS										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	85,000			85,000		
		SUBTOTAL FOR CNTRCTL SVCS			85,000			85,000		
		SUBTOTAL FOR BUDGET CODE 8400			85,000			85,000		
		TOTAL FOR JUVENILE JUSTICE SUPPORT			39			8,271,321		
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS										
BUDGET CODE: 2425 DYFJ Non-Secure Placement										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1			1		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1			1		
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			3,370,995			3,370,995		
SUBTOTAL FOR OTHR SER&CHR					3,370,995			3,370,995		
50	SOCIAL SERV	042001 50X SOCIAL SERVICES - GENERAL								
		781001 50X SOCIAL SERVICES - GENERAL			17,055			17,055		
SUBTOTAL FOR SOCIAL SERV					17,055			17,055		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			45,140,601			45,140,601		
SUBTOTAL FOR CNTRCTL SVCS					45,140,601			45,140,601		
SUBTOTAL FOR BUDGET CODE 2425					48,528,652			48,528,652		
BUDGET CODE: 2450 DYFJ Limited-Secure Placement										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1			1		
SUBTOTAL FOR SUPPLYS&MATL					1			1		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			31,493,583			31,493,583		
		608 MAINT & REP GENERAL			2,000,000			2,000,000		
SUBTOTAL FOR CNTRCTL SVCS					33,493,583			33,493,583		
SUBTOTAL FOR BUDGET CODE 2450					33,493,584			33,493,584		
BUDGET CODE: 2475 DYFJ CTH Safety Reform										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			825,637			3,782,819		2,957,182
SUBTOTAL FOR CNTRCTL SVCS					825,637			3,782,819		2,957,182
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES			2,957,182					2,957,182-
SUBTOTAL FOR FXD MIS CHGS					2,957,182					2,957,182-
SUBTOTAL FOR BUDGET CODE 2475					3,782,819			3,782,819		
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,157,028			1,157,028		
SUBTOTAL FOR CNTRCTL SVCS					1,157,028			1,157,028		
SUBTOTAL FOR BUDGET CODE 2580					1,157,028			1,157,028		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2620 DYFJ Raise The Age							
40 OTHR SER&CHR		417 ADVERTISING		1,000,000		1,000,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000,000		1,000,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,904,340		24,486,872	2,582,532
		684 PROF SERV COMPUTER SERVICES	1	1,609,471	1	731,718	877,753-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,513,811	1	25,218,590	1,704,779
		SUBTOTAL FOR BUDGET CODE 2620	1	24,513,811	1	26,218,590	1,704,779
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	1	111,475,894	1	113,180,673	1,704,779
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION							
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		985,399		985,399	
		SUBTOTAL FOR CNTRCTL SVCS		985,399		985,399	
		SUBTOTAL FOR BUDGET CODE 2550		985,399		985,399	
BUDGET CODE: 2560 DCJS - NYC Regional Youth Justice Team							
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		150,000			150,000-
		SUBTOTAL FOR FXD MIS CHGS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 2560		150,000			150,000-
BUDGET CODE: 2575 JJ RESPITE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	1	775,981		1-	775,981-
		SUBTOTAL FOR CNTRCTL SVCS	1	775,981		1-	775,981-
		SUBTOTAL FOR BUDGET CODE 2575	1	775,981		1-	775,981-
BUDGET CODE: 8550 ALTERNATIVE TO DETENTION							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,000		56,000		
		SUBTOTAL FOR CNTRCTL SVCS		56,000		56,000		
		SUBTOTAL FOR BUDGET CODE 8550		56,000		56,000		
		TOTAL FOR ALTERNATIVES TO DETENTION	1	1,967,380		1,041,399	1-	925,981-
		TOTAL FOR JUVENILE JUSTICE - OTPS	47	158,712,894	46	158,265,692	1-	447,202-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,275,639	158,712,894	2,396,176	158,265,692	447,202-
FINANCIAL PLAN SAVINGS		7,082,909		7,136,628	53,719
APPROPRIATION		165,795,803		165,402,320	393,483-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		140,245,659		140,002,176	243,483-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		18,005,933		17,855,933	150,000-
FEDERAL - C.D.					
FEDERAL - OTHER		7,544,211		7,544,211	
INTRA-CITY SALES					
 TOTAL		 165,795,803		 165,402,320	 393,483-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 0641 ADOPTION CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	268,313	3		268,313	
		SUBTOTAL FOR F/T SALARIED	3	268,313	3		268,313	
		SUBTOTAL FOR BUDGET CODE 0641	3	268,313	3		268,313	
BUDGET CODE: 0647 ADOPTION CASE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,056,167	14		1,056,167	
		SUBTOTAL FOR F/T SALARIED	14	1,056,167	14		1,056,167	
		SUBTOTAL FOR BUDGET CODE 0647	14	1,056,167	14		1,056,167	
BUDGET CODE: 0651 ADOPTION SUBSIDY REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9		520,754	
		SUBTOTAL FOR F/T SALARIED	9	520,754	9		520,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465			55,465	
		047 OVERTIME		26,129			26,129	
		SUBTOTAL FOR ADD GRS PAY		81,594			81,594	
		SUBTOTAL FOR BUDGET CODE 0651	9	602,348	9		602,348	
		TOTAL FOR ADOPTION SERVICES	26	1,926,828	26		1,926,828	
		TOTAL FOR ADOPTION SUBSIDY - PS	26	1,926,828	26		1,926,828	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTION SUBSIDY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,926,828	26	1,926,828	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	1,926,828	26	1,926,828	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	126,072	126,072	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	420,729	420,729	
FEDERAL - C.D.			
FEDERAL - OTHER	1,380,027	1,380,027	
INTRA-CITY SALES			
TOTAL	1,926,828	1,926,828	

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 72,242	1	72,242	72,242
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,613- 62,613	1	62,613	62,613
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,298-147,561	4	121,204	484,817
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	76,791-100,772	3	91,562	274,686
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,322- 73,322	1	73,322	73,322
52408	CHILD AND FAMILY SPECIALIST	92,646- 92,706	2	92,676	185,352
52366	CHILD PROTECTIVE SPECIALIST	60,327- 60,327	2	60,327	120,654
52369	CHILD WELFARE SPECIALIST	55,731- 65,304	11	58,724	645,969
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,716- 86,945	5	80,953	404,766
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,099- 41,848	2	39,974	79,947
56056	COMMUNITY ASSISTANT	37,398- 37,398	4	37,398	149,592
56057	COMMUNITY ASSOCIATE	44,232- 44,232	1	44,232	44,232
56058	COMMUNITY COORDINATOR	58,782- 74,994	5	65,082	325,410
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,631- 77,355	6	61,741	370,444
52416	PROGRAM EVALUATOR (ACS)	90,856- 90,856	1	90,856	90,856
12626	STAFF ANALYST	57,838- 57,838	1	57,838	57,838
TOTAL FOR OBJECT 001			50		3,442,740

POSITION SCHEDULE FOR U/A 009			50		3,442,740
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-24		-1,652,515
TOTAL FOR U/A 009			26		1,790,225

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22								
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT				
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES													
BUDGET CODE: 1902 ADOPTION SUBSIDIES													
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			22,211					
					SUBTOTAL FOR OTHR SER&CHR			22,211					
50	SOCIAL	SERV		505	SUBSIDIZED ADOPTION			270,396,030					
					SUBTOTAL FOR SOCIAL SERV			270,396,030					
60	CNTRCTL	SVCS		643	CHILD WELFARE SERVICES		3	1,172,740		3		1,172,740	
					SUBTOTAL FOR CNTRCTL SVCS		3	1,172,740		3		1,172,740	
					SUBTOTAL FOR BUDGET CODE 1902		3	271,590,981		3		271,590,981	
					TOTAL FOR ADOPTION SERVICES		3	271,590,981		3		271,590,981	
					TOTAL FOR ADOPTION SUBSIDY - OTPS		3	271,590,981		3		271,590,981	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

ADOPTION SUBSIDY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		271,590,981		271,590,981	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		271,590,981		271,590,981	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,754,267		61,754,267	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		97,249,342		97,249,342	
FEDERAL - C.D.					
FEDERAL - OTHER		112,587,372		112,587,372	
INTRA-CITY SALES					
TOTAL		271,590,981		271,590,981	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS									
BUDGET CODE: 2051 CENTRAL - OCFS PAYMENT									
40		OTHR SER&CHR		470	PYMT TO THE STATE DIV OF YOUTH				
		SUBTOTAL FOR OTHR SER&CHR				12,349,077		31,360,737	19,011,660
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	716,200	1-	716,200-
		SUBTOTAL FOR CNTRCTL SVCS				1	716,200	1-	716,200-
		SUBTOTAL FOR BUDGET CODE 2051				1	13,065,277	1-	18,295,460
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				1	13,065,277	1-	18,295,460
		TOTAL FOR JUVENILE JUSTICE - OCFS PAYMENT				1	13,065,277	1-	18,295,460

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

JUVENILE JUSTICE - OCFS PAYMENTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		13,065,277		31,360,737	18,295,460
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,065,277		31,360,737	18,295,460

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,065,277	31,360,737	18,295,460
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>13,065,277</b>	<b>31,360,737</b>	<b>18,295,460</b>



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,078	445,809,347	7,078	445,883,918	74,571
FINANCIAL PLAN SAVINGS	171	87,161,365	171	88,486,039	1,324,674
APPROPRIATION	7,249	532,970,712	7,249	534,369,957	1,399,245

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		128,773,888		129,337,586	563,698
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		205,230,451		205,879,678	649,227
FEDERAL - C.D.					
FEDERAL - OTHER		198,966,373		199,152,693	186,320
INTRA-CITY SALES					
TOTAL		532,970,712		534,369,957	1,399,245
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,186,101	2,144,084,341	39,019,394	2,092,171,405	51,912,936-
FINANCIAL PLAN SAVINGS		19,340,676		19,695,172	354,496
APPROPRIATION		2,163,425,017		2,111,866,577	51,558,440-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		731,521,668		722,432,839	9,088,829-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		543,511,274		513,945,466	29,565,808-
FEDERAL - C.D.					
FEDERAL - OTHER		885,012,360		875,145,761	9,866,599-
INTRA-CITY SALES		3,379,715		342,511	3,037,204-
TOTAL		2,163,425,017		2,111,866,577	51,558,440-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,078	445,809,347	7,078	445,883,918	74,571
FINANCIAL PLAN SAVINGS	171	87,161,365	171	88,486,039	1,324,674
APPROPRIATION	7,249	532,970,712	7,249	534,369,957	1,399,245
OTPS					
TOTALS FOR OPERATING BUDGET		2,144,084,341		2,092,171,405	51,912,936-
FINANCIAL PLAN SAVINGS		19,340,676		19,695,172	354,496
APPROPRIATION		2,163,425,017		2,111,866,577	51,558,440-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,078	2,589,893,688	7,078	2,538,055,323	51,838,365-
FINANCIAL PLAN SAVINGS	171	106,502,041	171	108,181,211	1,679,170
APPROPRIATION	7,249	2,696,395,729	7,249	2,646,236,534	50,159,195-
FUNDING					
CITY		860,295,556		851,770,425	8,525,131-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		748,741,725		719,825,144	28,916,581-
FEDERAL - C.D.					
FEDERAL - OTHER		1,083,978,733		1,074,298,454	9,680,279-
INTRA-CITY SALES		3,379,715		342,511	3,037,204-
TOTAL FUNDING		2,696,395,729		2,646,236,534	50,159,195-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0096 Young Men's Initiative									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				10,234,006	10,234,006
				SUBTOTAL FOR OTHR SER&CHR				10,234,006	10,234,006
				SUBTOTAL FOR BUDGET CODE 0096				10,234,006	10,234,006
BUDGET CODE: 9904 HHS-Connect OTPS									
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	55,000				55,000-
				SUBTOTAL FOR PROPTY&EQUIP	55,000				55,000-
40	OTHR	SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL	2,783,431			2,818,639	35,208
			127001	40X CONTRACTUAL SERVICES-GENERAL					
			858001	40X CONTRACTUAL SERVICES-GENERAL	426,647			429,567	2,920
			414	RENTALS - LAND BLDGS & STRUCTS	947,850			947,850	
			499	OTHER EXPENSES - GENERAL	140,922			140,922	
				SUBTOTAL FOR OTHR SER&CHR	4,298,850			4,336,978	38,128
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	4,886,100			4,960,200	74,100
			686	PROF SERV OTHER	544,100				544,100-
				SUBTOTAL FOR CNTRCTL SVCS	5,430,200			4,960,200	470,000-
				SUBTOTAL FOR BUDGET CODE 9904	9,784,050			9,297,178	486,872-
BUDGET CODE: 9918 OCSE Leases									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	5,930,178			5,930,178	
				SUBTOTAL FOR OTHR SER&CHR	5,930,178			5,930,178	
				SUBTOTAL FOR BUDGET CODE 9918	5,930,178			5,930,178	
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS									
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	75,000				75,000-
			686	PROF SERV OTHER	1,925,000				1,925,000-
				SUBTOTAL FOR CNTRCTL SVCS	2,000,000				2,000,000-
				SUBTOTAL FOR BUDGET CODE 9926	2,000,000				2,000,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9967 Community Affairs AOTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,920				46,920-
		SUBTOTAL FOR CNTRCTL SVCS		46,920				46,920-
		SUBTOTAL FOR BUDGET CODE 9967		46,920				46,920-
TOTAL FOR				17,761,148	25,461,362			7,700,214
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING								
BUDGET CODE: 9907 Media & Public Outreach								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000
		SUBTOTAL FOR BUDGET CODE 9907		1,000,000				1,000,000
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				1,000,000	1,000,000			
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: CV02 Coronavirus OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		127,520				127,520-
		SUBTOTAL FOR SUPPLYS&MATL		127,520				127,520-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		210,353				210,353-
		SUBTOTAL FOR PROPTY&EQUIP		210,353				210,353-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		831,240				831,240-
		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		841,240				841,240-
		SUBTOTAL FOR BUDGET CODE CV02		1,179,113				1,179,113-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: CV11 Coronavirus Testing									
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL			980,000				980,000-
		400 CONTRACTUAL SERVICES-GENERAL			21,250,458				21,250,458-
		SUBTOTAL FOR OTHR SER&CHR			22,230,458				22,230,458-
		SUBTOTAL FOR BUDGET CODE CV11			22,230,458				22,230,458-
BUDGET CODE: CV12 COVID IT									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			261,352				261,352-
		SUBTOTAL FOR PROPTY&EQUIP			261,352				261,352-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			282,787				282,787-
		686 PROF SERV OTHER			100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS			382,787				382,787-
		SUBTOTAL FOR BUDGET CODE CV12			644,139				644,139-
BUDGET CODE: CV13 COVID General Support Services									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			58,700				58,700-
		SUBTOTAL FOR SUPPLYS&MATL			58,700				58,700-
60	CNTRCTL SVCS	624 CLEANING SERVICES			1,586,010				1,586,010-
		SUBTOTAL FOR CNTRCTL SVCS			1,586,010				1,586,010-
		SUBTOTAL FOR BUDGET CODE CV13			1,644,710				1,644,710-
BUDGET CODE: CV14 COVID IT - Grant									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			194,976				194,976-
		SUBTOTAL FOR PROPTY&EQUIP			194,976				194,976-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			1,242,014				1,242,014-
		686 PROF SERV OTHER			299,250				299,250-
		SUBTOTAL FOR CNTRCTL SVCS			1,541,264				1,541,264-
		SUBTOTAL FOR BUDGET CODE CV14			1,736,240				1,736,240-
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			320,000			320,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL			2,335,774			2,335,774		
			100 SUPPLIES + MATERIALS - GENERAL			287,054			1,627,839		1,340,785
			SUBTOTAL FOR SUPPLYS&MATL			2,942,828			4,283,613		1,340,785
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			6,983,959			6,769,559		214,400-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			290,849			290,849		
		002001	40X CONTRACTUAL SERVICES-GENERAL			1,022,183			1,035,675		13,492
		025001	40X CONTRACTUAL SERVICES-GENERAL								
		032001	40X CONTRACTUAL SERVICES-GENERAL			1,576,965			1,599,797		22,832
		042001	40X CONTRACTUAL SERVICES-GENERAL			1,000,000					1,000,000-
		072001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL			236,700					236,700-
		127001	40X CONTRACTUAL SERVICES-GENERAL								
		801001	40X CONTRACTUAL SERVICES-GENERAL								
		806001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		836001	40X CONTRACTUAL SERVICES-GENERAL								
		841001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			947,755			846,542		101,213-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		902001	40X CONTRACTUAL SERVICES-GENERAL								
		903001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	42C HEAT LIGHT & POWER			8,769,588			8,769,588		
		858001	42G DATA PROCESSING SERVICES			99,812			99,812		
			SUBTOTAL FOR OTHR SER&CHR			20,927,811			19,411,822		1,515,989-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			246,931			246,931		
			SUBTOTAL FOR FXD MIS CHGS			246,931			246,931		
			SUBTOTAL FOR BUDGET CODE 6611			24,117,570			23,942,366		175,204-
BUDGET CODE:	9911	DSS	AGENCYWIDE AOTPS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			854,635			1,022,660		168,025
			101 PRINTING SUPPLIES			338,929			320,697		18,232-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000		
			117 POSTAGE			5,214,764			5,529,764		315,000
			169 MAINTENANCE SUPPLIES			2,310,000			1,410,000		900,000-
			170 CLEANING SUPPLIES			1,577			1,577		
			199 DATA PROCESSING SUPPLIES			47,384			946,000		898,616

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				8,770,289		9,233,698		463,409	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		104,220		174,977		70,757	
		314 OFFICE FURITURE		550,000		550,000			
		315 OFFICE EQUIPMENT		83,120		378,120		295,000	
		332 PURCH DATA PROCESSING EQUIPT		320,000				320,000-	
		337 BOOKS-OTHER		528,049		308,049		220,000-	
SUBTOTAL FOR PROPTY&EQUIP				1,585,389		1,411,146		174,243-	
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		608,725				608,725-	
	098001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		412 RENTALS OF MISC.EQUIP		16,000		16,000			
		414 RENTALS - LAND BLDGS & STRUCTS		91,386,153		91,386,153			
		417 ADVERTISING		328,677		53,677		275,000-	
		499 OTHER EXPENSES - GENERAL		42,538		28,756		13,782-	
SUBTOTAL FOR OTHR SER&CHR				92,382,093		91,484,586		897,507-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	31	498,642	31	573,668		75,026	
		602 TELECOMMUNICATIONS MAINT	50		50	600,000		600,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000			
		608 MAINT & REP GENERAL	100	1,815,908	100	1,400,908		415,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	157	2,716,739	157	2,766,739		50,000	
		613 DATA PROCESSING EQUIPMENT		668,332		2,118,332		1,450,000	
		615 PRINTING CONTRACTS	25	416,493	25	66,493		350,000-	
		619 SECURITY SERVICES	102	16,714,916	102	16,568,770		146,146-	
		622 TEMPORARY SERVICES	1	871,979	1	28,363		843,616-	
		624 CLEANING SERVICES	100	8,647,779	100	8,698,300		50,521	
		633 TRANSPORTATION EXPENDITURES	20	2,491,717	20	2,491,717			
		671 TRAINING PRGM CITY EMPLOYEES	20	257,797	20	1,506,522		1,248,725	
		681 PROF SERV ACCTING & AUDITING	8	165,301	8	35,301		130,000-	
		682 PROF SERV LEGAL SERVICES	6	286,701	6	286,701			
		683 PROF SERV ENGINEER & ARCHITECT	7	702,000	7	702,000			
		684 PROF SERV COMPUTER SERVICES				930,000		930,000	
		686 PROF SERV OTHER	10	2,252,533	10	252,533		2,000,000-	
SUBTOTAL FOR CNTRCTL SVCS				638	38,508,837	638	39,028,347	519,510	
SUBTOTAL FOR BUDGET CODE 9911				638	141,246,608	638	141,157,777	88,831-	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
BUDGET CODE: 9912 Management Information Systems										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000					25,000-
		199	DATA PROCESSING SUPPLIES		1,033,200			583,200		450,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,058,200			583,200		475,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		404,000			999,000		595,000
		337	BOOKS-OTHER		1,438,545			528,545		910,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,842,545			1,527,545		315,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		575,000					575,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL		214,767					214,767-
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,380,593			2,380,593		
		858001	42G DATA PROCESSING SERVICES		4,095,706			4,095,706		
	SUBTOTAL FOR OTHR SER&CHR				7,266,066			6,476,299		789,767-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		28,877			2,500,000		2,471,123
		602	TELECOMMUNICATIONS MAINT		1,132,529			2,495,044		1,362,515
		608	MAINT & REP GENERAL		4,000			4,000		
		612	OFFICE EQUIPMENT MAINTENANCE		377,000			262,000		115,000-
		613	DATA PROCESSING EQUIPMENT	50	15,842,775	50		9,492,775		6,350,000-
		622	TEMPORARY SERVICES		200,000			100,000		100,000-
		624	CLEANING SERVICES		40,000			40,000		
		684	PROF SERV COMPUTER SERVICES		10,885,104			82,384		10,802,720-
		686	PROF SERV OTHER		1,500,000					1,500,000-
	SUBTOTAL FOR CNTRCTL SVCS			50	30,010,285	50		14,976,203		15,034,082-
	SUBTOTAL FOR BUDGET CODE 9912			50	40,177,096	50		23,563,247		16,613,849-
BUDGET CODE: 9940 DHS ITS										
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		12,178,546					12,178,546-
		686	PROF SERV OTHER		1,513,454					1,513,454-
	SUBTOTAL FOR CNTRCTL SVCS				13,692,000					13,692,000-
	SUBTOTAL FOR BUDGET CODE 9940				13,692,000					13,692,000-
TOTAL FOR BUDGET ADMINISTRATION				688	246,667,934	688		188,663,390		58,004,544-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION										
BUDGET CODE: 9960 Lovely H										
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES			1,294,000		194,000
		SUBTOTAL FOR CNTRCTL SVCS						1,294,000		194,000
		SUBTOTAL FOR BUDGET CODE 9960						1,294,000		194,000
		TOTAL FOR INCOME SUPPORT FIELD OPERATION						1,294,000		194,000
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services										
BUDGET CODE: 9966 Young Men's Initiative										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			42,000		42,000-
		SUBTOTAL FOR SUPPLYS&MATL						42,000		42,000-
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			3,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR						3,000		3,000-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			494,122		494,122-
				613	DATA PROCESSING EQUIPMENT			100,000		100,000-
				686	PROF SERV OTHER			200,000		200,000-
		SUBTOTAL FOR CNTRCTL SVCS						794,122		794,122-
		SUBTOTAL FOR BUDGET CODE 9966						839,122		839,122-
		TOTAL FOR FIA Employment and Contract Se						839,122		839,122-
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors										
BUDGET CODE: CV04 Coronavirus Food Reserve										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1,930,414		1,930,414-
		SUBTOTAL FOR CNTRCTL SVCS						1,930,414		1,930,414-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE CV04			1,930,414				1,930,414-
TOTAL FOR Crisis, Disaster + Survivors			1,930,414				1,930,414-
RESPONSIBILITY CENTER: 1109 SAVE							
BUDGET CODE: 9970 Mayor's Office - SAVE							
60 CNTRCTL SVCS	686 PROF SERV OTHER		13,000				13,000-
SUBTOTAL FOR CNTRCTL SVCS			13,000				13,000-
SUBTOTAL FOR BUDGET CODE 9970			13,000				13,000-
TOTAL FOR SAVE			13,000				13,000-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 9908 Municipal ID Card Administration							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL			20,000				20,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-
	314 OFFICE FURITURE		1,045				1,045-
	315 OFFICE EQUIPMENT		3,000		3,000		
	332 PURCH DATA PROCESSING EQUIPT		75,300		15,000		60,300-
	337 BOOKS-OTHER		290,000		180,000		110,000-
SUBTOTAL FOR PROPTY&EQUIP			379,345		198,000		181,345-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
	417 ADVERTISING		1,200,000		1,200,000		
	499 OTHER EXPENSES - GENERAL		400,437		400,437		
SUBTOTAL FOR OTHR SER&CHR			1,610,437		1,600,437		10,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,581,465		4,372,190		790,725
	602 TELECOMMUNICATIONS MAINT		50,000		50,000		
	613 DATA PROCESSING EQUIPMENT		15,000		5,000		10,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		615 PRINTING CONTRACTS			5,000			5,000		
		619 SECURITY SERVICES			10,000					10,000-
		633 TRANSPORTATION EXPENDITURES			35,000					35,000-
		684 PROF SERV COMPUTER SERVICES			495,000					495,000-
		686 PROF SERV OTHER			175,000			175,000		
		SUBTOTAL FOR CNTRCTL SVCS			4,366,465			4,607,190		240,725
		SUBTOTAL FOR BUDGET CODE 9908			6,376,247			6,405,627		29,380
BUDGET CODE: 9927 Immigrant Affairs AOTPS										
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES	2,460					2,460-
		SUBTOTAL FOR SUPPLYS&MATL			2,460					2,460-
40		OTHR SER&CHR		417 ADVERTISING	510,000					510,000-
		SUBTOTAL FOR OTHR SER&CHR			510,000					510,000-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	802,120					802,120-
				686 PROF SERV OTHER	864,500					864,500-
		SUBTOTAL FOR CNTRCTL SVCS			1,666,620					1,666,620-
		SUBTOTAL FOR BUDGET CODE 9927			2,179,080					2,179,080-
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD			8,555,327			6,405,627		2,149,700-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS										
BUDGET CODE: 9920 CEO - Evaluation										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	2,207,205					2,207,205-
		SUBTOTAL FOR SUPPLYS&MATL			2,207,205					2,207,205-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	658,198					658,198-
			260001	40X CONTRACTUAL SERVICES-GENERAL						
			806001	40X CONTRACTUAL SERVICES-GENERAL						
			816001	40X CONTRACTUAL SERVICES-GENERAL						
			856001	40X CONTRACTUAL SERVICES-GENERAL	53,552					53,552-
			499	OTHER EXPENSES - GENERAL	6,070,186					6,070,186-
		SUBTOTAL FOR OTHR SER&CHR			6,781,936					6,781,936-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,813,201				1,813,201-
		613 DATA PROCESSING EQUIPMENT		62,000				62,000-
		686 PROF SERV OTHER		893,125		1,777,114		883,989
		SUBTOTAL FOR CNTRCTL SVCS		2,768,326		1,777,114		991,212-
		SUBTOTAL FOR BUDGET CODE 9920		11,757,467		1,777,114		9,980,353-
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS		11,757,467		1,777,114		9,980,353-
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access								
BUDGET CODE: 9910 Consumer Assistance DAB								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		401,299				401,299-
		SUBTOTAL FOR SUPPLYS&MATL		401,299				401,299-
		SUBTOTAL FOR BUDGET CODE 9910		401,299				401,299-
		TOTAL FOR Citywide Health Insurance Acce		401,299				401,299-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		101,200		101,200		
		SUBTOTAL FOR OTHR SER&CHR		101,200		101,200		
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000	1	1,000,000		
		SUBTOTAL FOR BUDGET CODE 9915	1	1,101,200	1	1,101,200		
		TOTAL FOR Office of Revenue and Admin (O	1	1,101,200	1	1,101,200		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		14,426,193		14,426,193	
		SUBTOTAL FOR OTHR SER&CHR			14,426,193		14,426,193		
		SUBTOTAL FOR BUDGET CODE 9917			14,426,193		14,426,193		
BUDGET CODE: 9930 IREA/SNAP									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		103,020	193,020		90,000	
	SUBTOTAL FOR SUPPLYS&MATL			103,020		193,020		90,000	
30	PROPTY&EQUIP	337	BOOKS-OTHER		90,000			90,000-	
	SUBTOTAL FOR PROPTY&EQUIP			90,000				90,000-	
	SUBTOTAL FOR BUDGET CODE 9930			193,020		193,020			
TOTAL FOR INVESTIGATION DIVISION					14,619,213		14,619,213		
TOTAL FOR ADMINISTRATION-OTPS			689	305,940,124	689	239,221,906		66,718,218-	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,617,135	305,940,124	32,039,032	239,221,906	66,718,218-
FINANCIAL PLAN SAVINGS		10,138,622		22,192,817	12,054,195
APPROPRIATION		316,078,746		261,414,723	54,664,023-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		127,985,287		116,657,260	11,328,027-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		52,104,847		44,226,912	7,877,935-
FEDERAL - C.D.					
FEDERAL - OTHER		133,722,186		98,638,058	35,084,128-
INTRA-CITY SALES		2,266,426		1,892,493	373,933-
TOTAL		316,078,746		261,414,723	54,664,023-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9417 Single Room Occupancy - SRO										
60	CNTRCTL SVCS	649 NON GRANT CHARGES			11,750,430			11,750,430		
		SUBTOTAL FOR CNTRCTL SVCS			11,750,430			11,750,430		
		SUBTOTAL FOR BUDGET CODE 9417			11,750,430			11,750,430		
BUDGET CODE: 9423 OCSE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			58,000					58,000-
		199 DATA PROCESSING SUPPLIES			19,000					19,000-
		SUBTOTAL FOR SUPPLYS&MATL			77,000			77,000-		
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			6,000					6,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,000			6,000-		
40	OTHR SER&CHR	417 ADVERTISING			20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			20,000			20,000-		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			103,000					103,000-
		612 OFFICE EQUIPMENT MAINTENANCE	6		20,000	6				20,000-
		613 DATA PROCESSING EQUIPMENT	1		30,000	1				30,000-
		615 PRINTING CONTRACTS			1,000					1,000-
		619 SECURITY SERVICES	1		5,000	1				5,000-
		622 TEMPORARY SERVICES	2		43,000	2				43,000-
		624 CLEANING SERVICES	1		15,000				1-	15,000-
		633 TRANSPORTATION EXPENDITURES	1		20,000				1-	20,000-
		684 PROF SERV COMPUTER SERVICES			1,289,001					1,289,001-
		686 PROF SERV OTHER			200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS	12		1,726,001	10			2-	1,726,001-
		SUBTOTAL FOR BUDGET CODE 9423	12		1,829,001	10			2-	1,829,001-
BUDGET CODE: 9573 OCSE Intra-Cities										
50	SOCIAL SERV	025001 50I NON-GRANT CHARGES			6,952			6,952		
		042001 50I NON-GRANT CHARGES								
		836001 50I NON-GRANT CHARGES			16,311			16,311		
		SUBTOTAL FOR SOCIAL SERV			23,263			23,263		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9573			23,263		23,263		
BUDGET CODE: 9733 NYCHA Employment							
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,176,326				2,176,326-
SUBTOTAL FOR CNTRCTL SVCS			2,176,326				2,176,326-
SUBTOTAL FOR BUDGET CODE 9733			2,176,326				2,176,326-
TOTAL FOR		12	15,779,020	10	11,773,693	2-	4,005,327-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 9579 Get Covered AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		432,150		432,150		
SUBTOTAL FOR SUPPLYS&MATL			432,150		432,150		
SUBTOTAL FOR BUDGET CODE 9579			432,150		432,150		
BUDGET CODE: 9580 Public Engagement AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,951		5,360,951		5,304,000
	199 DATA PROCESSING SUPPLIES		153,000				153,000-
SUBTOTAL FOR SUPPLYS&MATL			209,951		5,360,951		5,151,000
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		400,000				400,000-
	337 BOOKS-OTHER		700,000				700,000-
SUBTOTAL FOR PROPTY&EQUIP			1,100,000				1,100,000-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
	400 CONTRACTUAL SERVICES-GENERAL		101,000				101,000-
	417 ADVERTISING		1,850,000				1,850,000-
	499 OTHER EXPENSES - GENERAL		50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR			2,011,000				2,011,000-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		25,000				25,000-
	613 DATA PROCESSING EQUIPMENT	3	115,000			3-	115,000-
	684 PROF SERV COMPUTER SERVICES		2,000,000				2,000,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	2,140,000			3-	2,140,000-
SUBTOTAL FOR BUDGET CODE 9580			3	5,460,951		5,360,951	3-	100,000-
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			3	5,893,101		5,793,101	3-	100,000-
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 9576 CityFHEPS								
50 SOCIAL SERV 509 NON-GRANT CHARGES				98,311,759		26,289,259		72,022,500-
SUBTOTAL FOR SOCIAL SERV				98,311,759		26,289,259		72,022,500-
SUBTOTAL FOR BUDGET CODE 9576				98,311,759		26,289,259		72,022,500-
BUDGET CODE: 9581 FHEPS A								
50 SOCIAL SERV 509 NON-GRANT CHARGES				6,000,000				6,000,000-
SUBTOTAL FOR SOCIAL SERV				6,000,000				6,000,000-
SUBTOTAL FOR BUDGET CODE 9581				6,000,000				6,000,000-
BUDGET CODE: 9582 FHEPS B								
50 SOCIAL SERV 509 NON-GRANT CHARGES				5,000,000				5,000,000-
SUBTOTAL FOR SOCIAL SERV				5,000,000				5,000,000-
SUBTOTAL FOR BUDGET CODE 9582				5,000,000				5,000,000-
BUDGET CODE: 9583 Rental Supplement Program								
50 SOCIAL SERV 509 NON-GRANT CHARGES				513,262		22,513,262		22,000,000
SUBTOTAL FOR SOCIAL SERV				513,262		22,513,262		22,000,000
SUBTOTAL FOR BUDGET CODE 9583				513,262		22,513,262		22,000,000
BUDGET CODE: 9584 LINC III								
50 SOCIAL SERV 509 NON-GRANT CHARGES				1,777,143		26,777,143		25,000,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV				1,777,143		26,777,143		25,000,000
SUBTOTAL FOR BUDGET CODE 9584				1,777,143		26,777,143		25,000,000
BUDGET CODE: 9585 LINC IV								
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,422,660		5,422,660		4,000,000
SUBTOTAL FOR SOCIAL SERV				1,422,660		5,422,660		4,000,000
SUBTOTAL FOR BUDGET CODE 9585				1,422,660		5,422,660		4,000,000
BUDGET CODE: 9586 LINC V								
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,515		7,515		
SUBTOTAL FOR SOCIAL SERV				7,515		7,515		
SUBTOTAL FOR BUDGET CODE 9586				7,515		7,515		
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy								
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,087,569		9,087,569		2,000,000
SUBTOTAL FOR SOCIAL SERV				7,087,569		9,087,569		2,000,000
SUBTOTAL FOR BUDGET CODE 9587				7,087,569		9,087,569		2,000,000
BUDGET CODE: 9588 LINC VI								
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,626,610		3,766,610		2,140,000
SUBTOTAL FOR SOCIAL SERV				1,626,610		3,766,610		2,140,000
SUBTOTAL FOR BUDGET CODE 9588				1,626,610		3,766,610		2,140,000
BUDGET CODE: 9593 Rental Supplement Program								
50 SOCIAL SERV		509 NON-GRANT CHARGES		16,969,410		44,969,410		28,000,000
SUBTOTAL FOR SOCIAL SERV				16,969,410		44,969,410		28,000,000
SUBTOTAL FOR BUDGET CODE 9593				16,969,410		44,969,410		28,000,000
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40	OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL		14,638		14,638			
		SUBTOTAL FOR OTHR SER&CHR		14,638		14,638			
50	SOCIAL SERV	509 NON-GRANT CHARGES		18,489,000		18,489,000			
		SUBTOTAL FOR SOCIAL SERV		18,489,000		18,489,000			
		SUBTOTAL FOR BUDGET CODE 9594		18,503,638		18,503,638			
BUDGET CODE: 9598 SARA Supportive Housing									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,806		1,806			
		SUBTOTAL FOR OTHR SER&CHR		1,806		1,806			
60	CNTRCTL SVCS	649 NON GRANT CHARGES		2,009,849		3,183,624		1,173,775	
		SUBTOTAL FOR CNTRCTL SVCS		2,009,849		3,183,624		1,173,775	
		SUBTOTAL FOR BUDGET CODE 9598		2,011,655		3,185,430		1,173,775	
		TOTAL FOR GENERAL SUPPORT SERVICES		159,231,221		160,522,496		1,291,275	
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion									
BUDGET CODE: 9933 PA AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,824		211,824		111,000	
		109 FUEL OIL		350,630		350,630			
		SUBTOTAL FOR SUPPLYS&MATL		451,454		562,454		111,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,634		33,634			
		314 OFFICE FURITURE		50,000		100,000		50,000	
		315 OFFICE EQUIPMENT		21,674		21,674			
		337 BOOKS-OTHER		614,204		4,204		610,000-	
		SUBTOTAL FOR PROPTY&EQUIP		719,512		159,512		560,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		150,338		1,150,338		1,000,000	
		414 RENTALS - LAND BLDGS & STRUCTS		57,450,609		58,512,852		1,062,243	
		SUBTOTAL FOR OTHR SER&CHR		57,600,947		59,663,190		2,062,243	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	2,335,564	10	413,324		1,922,240-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT				120,000		120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,771	1	6,771		
		615 PRINTING CONTRACTS	20	972,301	20	247,301		725,000-
		619 SECURITY SERVICES		439		2,199,439		2,199,000
		622 TEMPORARY SERVICES	4	1,781,594	4	331,594		1,450,000-
		633 TRANSPORTATION EXPENDITURES		350,000				350,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,062		4,062		
		684 PROF SERV COMPUTER SERVICES	3	450,000	3	150,000		300,000-
		686 PROF SERV OTHER	3	1,283,144	3	50,000		1,233,144-
		688 BANK CHARGES PUBLIC ASST ACCT	4	30,259	4	124,403		94,144
		SUBTOTAL FOR CNTRCTL SVCS	45	7,214,134	45	3,646,894		3,567,240-
		SUBTOTAL FOR BUDGET CODE 9933	45	65,986,047	45	64,032,050		1,953,997-
		TOTAL FOR FIA Homeless Diversion	45	65,986,047	45	64,032,050		1,953,997-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges								
50	SOCIAL SERV	068001 50I NON-GRANT CHARGES						
		841001 50I NON-GRANT CHARGES		1,030,934		778,735		252,199-
		509 NON-GRANT CHARGES		5,987,000		5,987,000		
		SUBTOTAL FOR SOCIAL SERV		7,017,934		6,765,735		252,199-
		SUBTOTAL FOR BUDGET CODE 9313		7,017,934		6,765,735		252,199-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts								
60	CNTRCTL SVCS	649 NON GRANT CHARGES	64	5,830,036	64	5,830,036		
		SUBTOTAL FOR CNTRCTL SVCS	64	5,830,036	64	5,830,036		
		SUBTOTAL FOR BUDGET CODE 9413	64	5,830,036	64	5,830,036		
BUDGET CODE: 9453 Anti Eviction Services								
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	1	3,124,562	1	3,124,562		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,124,562	1	3,124,562		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9453			1	3,124,562	1	3,124,562		
BUDGET CODE: 9503 INCOME SUPPORT FNP								
50 SOCIAL SERV	056001	51F PAYMENTS FOR HOME RELIEF-SAFET						
	071001	51F PAYMENTS FOR HOME RELIEF-SAFET						
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		237,267		237,267		
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		5,175,956		5,175,956		
	856001	51F PAYMENTS FOR HOME RELIEF-SAFET		87,882		87,882		
		516 PAYMENTS FOR HOME RELIEF		797,951,233		837,503,215		39,551,982
SUBTOTAL FOR SOCIAL SERV				803,452,338		843,004,320		39,551,982
SUBTOTAL FOR BUDGET CODE 9503				803,452,338		843,004,320		39,551,982
BUDGET CODE: 9513 INCOME SUPPORT FP								
50 SOCIAL SERV	056001	51D AID TO DEPENDENT CHILDREN-FAMI						
	071001	51D AID TO DEPENDENT CHILDREN-FAMI						
	806001	51D AID TO DEPENDENT CHILDREN-FAMI						
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		210,321		210,321		
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551		
	856001	51D AID TO DEPENDENT CHILDREN-FAMI		27,000		27,000		
		514 AID TO DEPENDENT CHILDREN		804,279,483		804,279,483		
SUBTOTAL FOR SOCIAL SERV				807,645,355		807,645,355		
SUBTOTAL FOR BUDGET CODE 9513				807,645,355		807,645,355		
BUDGET CODE: 9533 PA LOCAL CHARGES								
50 SOCIAL SERV		509 NON-GRANT CHARGES		4,221,520		4,221,520		
SUBTOTAL FOR SOCIAL SERV				4,221,520		4,221,520		
SUBTOTAL FOR BUDGET CODE 9533				4,221,520		4,221,520		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES								
50 SOCIAL SERV		509 NON-GRANT CHARGES		30,399,317		30,399,317		
SUBTOTAL FOR SOCIAL SERV				30,399,317		30,399,317		
SUBTOTAL FOR BUDGET CODE 9563				30,399,317		30,399,317		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259	
		117 POSTAGE		443,485		1,043,485	600,000
		SUBTOTAL FOR SUPPLYS&MATL		444,744		1,044,744	600,000
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		6,043,304		6,043,304	
		SUBTOTAL FOR OTHR SER&CHR		6,043,304		6,043,304	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,077,000		477,000	600,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,077,000		477,000	600,000-
		SUBTOTAL FOR BUDGET CODE 9923		7,567,048		7,567,048	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,070,230		608,239	461,991-
		SUBTOTAL FOR SUPPLYS&MATL		1,070,230		608,239	461,991-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL					
		901001 40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624	
		902001 40X CONTRACTUAL SERVICES-GENERAL					
		903001 40X CONTRACTUAL SERVICES-GENERAL					
		904001 40X CONTRACTUAL SERVICES-GENERAL					
		905001 40X CONTRACTUAL SERVICES-GENERAL					
		902001 46X SPECIAL EXPENSE		180,928		657,919	476,991
		SUBTOTAL FOR OTHR SER&CHR		1,290,552		1,767,543	476,991
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000	
		613 DATA PROCESSING EQUIPMENT		5,000			5,000-
		615 PRINTING CONTRACTS		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	16,000	5	1,000	15,000-
		SUBTOTAL FOR BUDGET CODE 9963	5	2,376,782	5	2,376,782	
		TOTAL FOR INCOME SUPPORT PROGRAM	70	1,671,634,892	70	1,710,934,675	39,299,783

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)							
50	SOCIAL SERV	509 NON-GRANT CHARGES		309,172			309,172-
		SUBTOTAL FOR SOCIAL SERV		309,172			309,172-
		SUBTOTAL FOR BUDGET CODE 9591		309,172			309,172-
BUDGET CODE: 9592 NARCO / 3/4 housing							
50	SOCIAL SERV	509 NON-GRANT CHARGES		824,000	168,089		655,911-
		SUBTOTAL FOR SOCIAL SERV		824,000	168,089		655,911-
		SUBTOTAL FOR BUDGET CODE 9592		824,000	168,089		655,911-
BUDGET CODE: 9597 Veteran's Services							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		2,920,052			2,920,052-
		SUBTOTAL FOR OTHR SER&CHR		2,920,052			2,920,052-
50	SOCIAL SERV	509 NON-GRANT CHARGES			2,920,052		2,920,052
		SUBTOTAL FOR SOCIAL SERV			2,920,052		2,920,052
60	CNTRCTL SVCS	649 NON GRANT CHARGES		10,000,000	10,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		10,000,000	10,000,000		
		SUBTOTAL FOR BUDGET CODE 9597		12,920,052	12,920,052		
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		14,053,224	13,088,141		965,083-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 6603 EMPLOYMENT SERVICES							
50	SOCIAL SERV	002001 51B EMPLOYMENT SERVICES					
		040001 51B EMPLOYMENT SERVICES					
		042001 51B EMPLOYMENT SERVICES		11,918,983	6,670,718		5,248,265-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
	056001	51B	EMPLOYMENT SERVICES							
	068001	51B	EMPLOYMENT SERVICES							
	071001	51B	EMPLOYMENT SERVICES							
	072001	51B	EMPLOYMENT SERVICES							
	094001	51B	EMPLOYMENT SERVICES							
	125001	51B	EMPLOYMENT SERVICES							
	260001	51B	EMPLOYMENT SERVICES			2,000,000		2,000,000		
	781001	51B	EMPLOYMENT SERVICES							
	801001	51B	EMPLOYMENT SERVICES							
	806001	51B	EMPLOYMENT SERVICES			1,566,787		1,568,937		2,150
	816001	51B	EMPLOYMENT SERVICES							
	819001	51B	EMPLOYMENT SERVICES							
	827001	51B	EMPLOYMENT SERVICES			8,495,035		8,495,714		679
	841001	51B	EMPLOYMENT SERVICES							
	846001	51B	EMPLOYMENT SERVICES			50,725,487		53,381,560		2,656,073
	856001	51B	EMPLOYMENT SERVICES			930,748		930,748		
		512	EMPLOYMENT SERVICES			3,973,832		8,017,450		4,043,618
	SUBTOTAL FOR SOCIAL SERV					79,610,872		81,065,127		1,454,255
	SUBTOTAL FOR BUDGET CODE 6603					79,610,872		81,065,127		1,454,255
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP										
50	SOCIAL SERV		512 EMPLOYMENT SERVICES			35,690,546		39,474,718		3,784,172
	SUBTOTAL FOR SOCIAL SERV					35,690,546		39,474,718		3,784,172
	SUBTOTAL FOR BUDGET CODE 9613					35,690,546		39,474,718		3,784,172
BUDGET CODE: 9614 Fair Fares										
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			8,000,000		53,000,000		45,000,000
	SUBTOTAL FOR OTHR SER&CHR					8,000,000		53,000,000		45,000,000
	SUBTOTAL FOR BUDGET CODE 9614					8,000,000		53,000,000		45,000,000
BUDGET CODE: 9713 Employment Services Contracts										
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			850,000				850,000-
	SUBTOTAL FOR OTHR SER&CHR					850,000				850,000-
60	CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62		77,398,958	62	66,186,239		11,212,719-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		62	77,398,958	62	66,186,239		11,212,719-
SUBTOTAL FOR BUDGET CODE 9713		62	78,248,958	62	66,186,239		12,062,719-
BUDGET CODE: 9750 Connections to Care Jobs Plus							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				350,000		350,000
SUBTOTAL FOR OTHR SER&CHR					350,000		350,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		350,000				350,000-
SUBTOTAL FOR CNTRCTL SVCS			350,000				350,000-
SUBTOTAL FOR BUDGET CODE 9750			350,000		350,000		
BUDGET CODE: 9751 Is Job Plus YMI							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		320,000				320,000-
SUBTOTAL FOR OTHR SER&CHR			320,000				320,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		55,000				55,000-
	613 DATA PROCESSING EQUIPMENT		125,000				125,000-
SUBTOTAL FOR CNTRCTL SVCS			180,000				180,000-
SUBTOTAL FOR BUDGET CODE 9751			500,000				500,000-
BUDGET CODE: 9752 Job Plus Queens							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		225,000				225,000-
SUBTOTAL FOR CNTRCTL SVCS			225,000				225,000-
SUBTOTAL FOR BUDGET CODE 9752			225,000				225,000-
BUDGET CODE: 9803 Substance Abuse Services							
60 CNTRCTL SVCS	662 EMPLOYMENT SERVICES	12	23,548,718	12	23,548,718		
SUBTOTAL FOR CNTRCTL SVCS		12	23,548,718	12	23,548,718		
SUBTOTAL FOR BUDGET CODE 9803		12	23,548,718	12	23,548,718		
BUDGET CODE: 9833 Employment Services-Other							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		54,463,637		56,639,963		2,176,326	
		SUBTOTAL FOR CNTRCTL SVCS		54,463,637		56,639,963		2,176,326	
		SUBTOTAL FOR BUDGET CODE 9833		54,463,637		56,639,963		2,176,326	
BUDGET CODE: 9938 Three Quarter Housing AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000			
60 CNTRCTL SVCS		619 SECURITY SERVICES		1,153,899		1,233,899		80,000	
		624 CLEANING SERVICES		80,000				80,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,233,899		1,233,899			
		SUBTOTAL FOR BUDGET CODE 9938		1,239,899		1,239,899			
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172			
		SUBTOTAL FOR SUPPLYS&MATL		9,172		9,172			
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		12,397,703		12,388,670		9,033-	
		SUBTOTAL FOR OTHR SER&CHR		12,397,703		12,388,670		9,033-	
		SUBTOTAL FOR BUDGET CODE 9943		12,406,875		12,397,842		9,033-	
		TOTAL FOR FIA Employment and Contract Se	74	294,284,505	74	333,902,506		39,618,001	
RESPONSIBILITY CENTER: 0566 FOOD STAMPS									
BUDGET CODE: 9932 Client Re-engineering									
30 PROPTY&EQUIP		337 BOOKS-OTHER		400,000				400,000-	
		SUBTOTAL FOR PROPTY&EQUIP		400,000				400,000-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				10,489,085		10,489,085	
		SUBTOTAL FOR OTHR SER&CHR				10,489,085		10,489,085	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,547,110				2,547,110-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		159,388				159,388-
		613 DATA PROCESSING EQUIPMENT		1,476,148		1,930,798		454,650
		622 TEMPORARY SERVICES		174,230				174,230-
		684 PROF SERV COMPUTER SERVICES		9,435,270		297,786		9,137,484-
		686 PROF SERV OTHER		4,724,364				4,724,364-
		SUBTOTAL FOR CNTRCTL SVCS		18,516,510		2,228,584		16,287,926-
		SUBTOTAL FOR BUDGET CODE 9932		18,916,510		12,717,669		6,198,841-
BUDGET CODE: 9954		SNAP Bonus Award						
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		844,030				844,030-
		SUBTOTAL FOR CNTRCTL SVCS		844,030				844,030-
		SUBTOTAL FOR BUDGET CODE 9954		844,030				844,030-
		TOTAL FOR FOOD STAMPS		19,760,540		12,717,669		7,042,871-
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 2234		HEAP 40 Admin						
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,000				65,000-
		SUBTOTAL FOR OTHR SER&CHR		65,000				65,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		76,000				76,000-
		684 PROF SERV COMPUTER SERVICES		301,305				301,305-
		686 PROF SERV OTHER		1,094,000				1,094,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,471,305				1,471,305-
		SUBTOTAL FOR BUDGET CODE 2234		1,536,305				1,536,305-
		TOTAL FOR Crisis, Disaster + Survivors		1,536,305				1,536,305-
RESPONSIBILITY CENTER: 1184 Public Engagement								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9570 Mayors Off to Protect Tenants - AOTPS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,152,627		1,152,627		
	SUBTOTAL FOR CNTRCTL SVCS		1,152,627		1,152,627		
	SUBTOTAL FOR BUDGET CODE 9570		1,152,627		1,152,627		
	TOTAL FOR Public Engagement		1,152,627		1,152,627		
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 9612 Fair Fares - POTPS							
50 SOCIAL SERV	509 NON-GRANT CHARGES		30,000,000				30,000,000-
	SUBTOTAL FOR SOCIAL SERV		30,000,000				30,000,000-
	SUBTOTAL FOR BUDGET CODE 9612		30,000,000				30,000,000-
BUDGET CODE: 9616 Fair Fares - AOTPS							
10 SUPPLYS&MATL	117 POSTAGE		150,000				150,000-
	SUBTOTAL FOR SUPPLYS&MATL		150,000				150,000-
30 PROPTY&EQUIP	337 BOOKS-OTHER		105,000				105,000-
	SUBTOTAL FOR PROPTY&EQUIP		105,000				105,000-
40 OTHR SER&CHR	417 ADVERTISING		100,000				100,000-
	SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		490,000				490,000-
	619 SECURITY SERVICES		460,000				460,000-
	684 PROF SERV COMPUTER SERVICES		1,195,000				1,195,000-
	686 PROF SERV OTHER		500,000				500,000-
	SUBTOTAL FOR CNTRCTL SVCS		2,645,000				2,645,000-
	SUBTOTAL FOR BUDGET CODE 9616		3,000,000				3,000,000-
	TOTAL FOR Fair Fares		33,000,000				33,000,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE								
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS								
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		357,395			357,395-
		686	PROF SERV OTHER		33,210			33,210-
		SUBTOTAL FOR CNTRCTL SVCS			390,605			390,605-
		SUBTOTAL FOR BUDGET CODE 9942			390,605			390,605-
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			390,605			390,605-
RESPONSIBILITY CENTER: 1992 Housing and Services								
BUDGET CODE: 9216 Cluster Conversion Program								
60	CNTRCTL SVCS	649	NON GRANT CHARGES		1,570,918			1,570,918-
		SUBTOTAL FOR CNTRCTL SVCS			1,570,918			1,570,918-
		SUBTOTAL FOR BUDGET CODE 9216			1,570,918			1,570,918-
BUDGET CODE: 9416 Non-Vets Master Leasing								
60	CNTRCTL SVCS	649	NON GRANT CHARGES		5,104,484		5,104,484	
		SUBTOTAL FOR CNTRCTL SVCS			5,104,484		5,104,484	
		SUBTOTAL FOR BUDGET CODE 9416			5,104,484		5,104,484	
		TOTAL FOR Housing and Services			6,675,402		5,104,484	1,570,918-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		34,309		34,309	
		SUBTOTAL FOR OTHR SER&CHR			34,309		34,309	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
50 SOCIAL SERV		509 NON-GRANT CHARGES		2,500,000		2,500,000		
		SUBTOTAL FOR SOCIAL SERV		2,500,000		2,500,000		
60 CNTRCTL SVCS		649 NON GRANT CHARGES	4	982,000			4-	982,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	982,000			4-	982,000-
		SUBTOTAL FOR BUDGET CODE 9590	4	3,516,309		2,534,309	4-	982,000-
BUDGET CODE: 9596 Homebase								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		54,590,822		54,590,822		
		SUBTOTAL FOR CNTRCTL SVCS		54,590,822		54,590,822		
		SUBTOTAL FOR BUDGET CODE 9596		54,590,822		54,590,822		
BUDGET CODE: 9937 HPA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,000				9,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		691,000				691,000-
		684 PROF SERV COMPUTER SERVICES		1,920,000		3,620,000		1,700,000
		686 PROF SERV OTHER		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,611,000		3,620,000		9,000
		SUBTOTAL FOR BUDGET CODE 9937		3,620,000		3,620,000		
		TOTAL FOR Housing & Homeless Services/In	4	61,727,131		60,745,131	4-	982,000-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			208	2,351,104,620	199	2,379,766,573	9-	28,661,953

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,793,456	2,351,104,620	84,498,833	2,379,766,573	28,661,953
FINANCIAL PLAN SAVINGS		19,912,216-		14,978,716-	4,933,500
APPROPRIATION		2,331,192,404		2,364,787,857	33,595,453

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,270,116,108		1,308,098,570	37,982,462
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		800,000			800,000-
STATE		360,777,515		377,203,243	16,425,728
FEDERAL - C.D.					
FEDERAL - OTHER		695,942,069		675,929,332	20,012,737-
INTRA-CITY SALES		3,556,712		3,556,712	
<b>TOTAL</b>		<b>2,331,192,404</b>		<b>2,364,787,857</b>	<b>33,595,453</b>



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM								
BUDGET CODE: 9534 Home Care (MMIS)								
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	40,300,000	90	40,300,000		
	SUBTOTAL FOR CNTRCTL SVCS		90	40,300,000	90	40,300,000		
	SUBTOTAL FOR BUDGET CODE 9534		90	40,300,000	90	40,300,000		
BUDGET CODE: 9544 HOME CARE-NON-MMIS								
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28	13,306,974	28	13,306,974		
	SUBTOTAL FOR CNTRCTL SVCS		28	13,306,974	28	13,306,974		
	SUBTOTAL FOR BUDGET CODE 9544		28	13,306,974	28	13,306,974		
BUDGET CODE: 9554 MEDICAID-NON MMIS								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL		350,000		350,000		
		816001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR			350,000		350,000		
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		51,524,556		51,524,556		
	SUBTOTAL FOR SOCIAL SERV			51,524,556		51,524,556		
	SUBTOTAL FOR BUDGET CODE 9554			51,874,556		51,874,556		
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM								
60	CNTRCTL SVCS	647 HOME CARE SERVICES		37,296,354		37,296,354		
	SUBTOTAL FOR CNTRCTL SVCS			37,296,354		37,296,354		
	SUBTOTAL FOR BUDGET CODE 9555			37,296,354		37,296,354		
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE								
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		4,276,701,631		4,953,233,142		676,531,511
	SUBTOTAL FOR SOCIAL SERV			4,276,701,631		4,953,233,142		676,531,511
	SUBTOTAL FOR BUDGET CODE 9564			4,276,701,631		4,953,233,142		676,531,511

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)								
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870		
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870		
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870		
BUDGET CODE: 9577 MEDICAID HHC ( MMIS )								
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		793,929,728		793,929,728		
		SUBTOTAL FOR SOCIAL SERV		793,929,728		793,929,728		
		SUBTOTAL FOR BUDGET CODE 9577		793,929,728		793,929,728		
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,784		5,537,864		5,505,080
		117 POSTAGE		392,000		542,000		150,000
		199 DATA PROCESSING SUPPLIES		16,380				16,380-
		SUBTOTAL FOR SUPPLYS&MATL		441,164		6,079,864		5,638,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648		
		314 OFFICE FURITURE		67,000		67,000		
		315 OFFICE EQUIPMENT		37,072		37,072		
		332 PURCH DATA PROCESSING EQUIPT		105,000				105,000-
		337 BOOKS-OTHER		21,595		21,595		
		SUBTOTAL FOR PROPTY&EQUIP		245,315		140,315		105,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,179,308		1,179,308		
	400	CONTRACTUAL SERVICES-GENERAL		15,300				15,300-
	414	RENTALS - LAND BLDGS & STRUCTS		22,214,736		22,214,736		
		SUBTOTAL FOR OTHR SER&CHR		23,409,344		23,394,044		15,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	297,000	13	10,000		287,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		608 MAINT & REP GENERAL	1	705,000			1-	705,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	73,706	1	73,706		
		619 SECURITY SERVICES	1	1,500,000			1-	1,500,000-
		622 TEMPORARY SERVICES	2	3,881,736	2	3,881,736		
		624 CLEANING SERVICES	1	800,000			1-	800,000-
		633 TRANSPORTATION EXPENDITURES	1	85,000			1-	85,000-
		684 PROF SERV COMPUTER SERVICES	1	2,015,014	1	373,614		1,641,400-
		686 PROF SERV OTHER	3	528,366	3	28,366		500,000-
		SUBTOTAL FOR CNTRCTL SVCS	26	9,903,980	22	4,385,580	4-	5,518,400-
		SUBTOTAL FOR BUDGET CODE 9944	26	33,999,803	22	33,999,803	4-	
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	144	5,272,570,916	140	5,949,102,427	4-	676,531,511
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	144	5,272,570,916	140	5,949,102,427	4-	676,531,511

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,529,308	5,272,570,916	1,529,308	5,949,102,427	676,531,511
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,272,570,916		5,949,102,427	676,531,511

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,136,093,229		5,812,624,740	676,531,511
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		83,430,711		83,430,711	
FEDERAL - C.D.					
FEDERAL - OTHER		53,046,976		53,046,976	
INTRA-CITY SALES					
TOTAL		5,272,570,916		5,949,102,427	676,531,511

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9255 Homemaking Services								
50 SOCIAL SERV	068001	51A AIDS SERVICES		3,037,204				3,037,204-
SUBTOTAL FOR SOCIAL SERV				3,037,204				3,037,204-
60 CNTRCTL SVCS		651 AIDS SERVICES	7	5,821,428	7	8,858,632		3,037,204
SUBTOTAL FOR CNTRCTL SVCS				7	5,821,428	7	8,858,632	3,037,204
SUBTOTAL FOR BUDGET CODE 9255				7	8,858,632	7	8,858,632	
TOTAL FOR			7	8,858,632	7	8,858,632		
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY								
BUDGET CODE: 9975 Office of Crisis Intervention Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 9975				100,000		100,000		
TOTAL FOR ADMIN/COMMR FIRST DEPUTY				100,000		100,000		
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9115 VDV DIRECT RUN COSTS								
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		66,883,195		66,883,195		
SUBTOTAL FOR SOCIAL SERV				66,883,195		66,883,195		
SUBTOTAL FOR BUDGET CODE 9115				66,883,195		66,883,195		
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS								
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		29,144,022		29,144,022		
SUBTOTAL FOR SOCIAL SERV				29,144,022		29,144,022		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9125				29,144,022		29,144,022		
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL								
40	OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL		5,979,150				5,979,150-
		499 OTHER EXPENSES - GENERAL				5,229,150		5,229,150
SUBTOTAL FOR OTHR SER&CHR				5,979,150		5,229,150		750,000-
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	3	23,824,860	3	21,924,860		1,900,000-
SUBTOTAL FOR CNTRCTL SVCS			3	23,824,860	3	21,924,860		1,900,000-
SUBTOTAL FOR BUDGET CODE 9145			3	29,804,010	3	27,154,010		2,650,000-
BUDGET CODE: 9190 Family Justice Center OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000				40,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		816001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288		
		856001 40X CONTRACTUAL SERVICES-GENERAL		670,672		670,672		
		858001 40X CONTRACTUAL SERVICES-GENERAL		907,636		907,636		
		901001 40X CONTRACTUAL SERVICES-GENERAL		84,664		84,664		
		904001 40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476		
SUBTOTAL FOR OTHR SER&CHR				5,174,736		5,174,736		
50	SOCIAL SERV	002001 51B EMPLOYMENT SERVICES		1,349,172		1,371,380		22,208
		510 HOMELESS FAMILY SERVICES		2,131,495		4,596,495		2,465,000
SUBTOTAL FOR SOCIAL SERV				3,480,667		5,967,875		2,487,208
SUBTOTAL FOR BUDGET CODE 9190				8,695,403		11,142,611		2,447,208
BUDGET CODE: 9191 Abusive Partner Intervention Programming								
50	SOCIAL SERV	510 HOMELESS FAMILY SERVICES		1,902,705		1,902,705		
SUBTOTAL FOR SOCIAL SERV				1,902,705		1,902,705		
SUBTOTAL FOR BUDGET CODE 9191				1,902,705		1,902,705		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	13	7,000	13			7,000-
		SUBTOTAL FOR CNTRCTL SVCS		13	7,000	13				7,000-
		SUBTOTAL FOR BUDGET CODE 9895		13	7,000	13				7,000-
BUDGET CODE: 9945 HASA AOTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,255		20,455		10,200
		SUBTOTAL FOR SUPPLYS&MATL				10,255		20,455		10,200
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,080		7,080		
			314	OFFICE FURITURE		100,000		100,000		
			315	OFFICE EQUIPMENT		299		299		
			337	BOOKS-OTHER		2,635		2,635		
		SUBTOTAL FOR PROPTY&EQUIP				110,014		110,014		
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	155,619	5	409,619		254,000
			608	MAINT & REP GENERAL	1	210,000			1-	210,000-
			613	DATA PROCESSING EQUIPMENT		1,200				1,200-
			615	PRINTING CONTRACTS	1	20,000			1-	20,000-
			684	PROF SERV COMPUTER SERVICES		104,750		71,750		33,000-
		SUBTOTAL FOR CNTRCTL SVCS		7	491,569	5	481,369	2-		10,200-
		SUBTOTAL FOR BUDGET CODE 9945		7	611,838	5	611,838	2-		
		TOTAL FOR Crisis, Disaster + Survivors		23	137,048,173	21	136,838,381	2-		209,792-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS										
BUDGET CODE: 9955 ODVEIS AOTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,470		189,470		150,000
		SUBTOTAL FOR SUPPLYS&MATL				39,470		189,470		150,000
30		PROPTY&EQUIP	314	OFFICE FURITURE		15,000		15,000		
		SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		7,138,466		7,138,466		
		SUBTOTAL FOR OTHR SER&CHR		7,138,466		7,138,466		
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	500,111	5	839,111		339,000
	608	MAINT & REP GENERAL		339,000				339,000-
	622	TEMPORARY SERVICES		150,000				150,000-
	686	PROF SERV OTHER	4	100,000	4	100,000		
		SUBTOTAL FOR CNTRCTL SVCS	9	1,089,111	9	939,111		150,000-
		SUBTOTAL FOR BUDGET CODE 9955	9	8,282,047	9	8,282,047		
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	9	8,282,047	9	8,282,047		
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 9725 Protective Services for Adult Contracts								
60 CNTRCTL SVCS	641	PROTECTIVE SERVICES FOR ADULTS	10	30,142,538	10	30,142,538		
		SUBTOTAL FOR CNTRCTL SVCS	10	30,142,538	10	30,142,538		
		SUBTOTAL FOR BUDGET CODE 9725	10	30,142,538	10	30,142,538		
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS								
50 SOCIAL SERV	500	SOCIAL SERVICES - GENERAL		800,069		800,069		
		SUBTOTAL FOR SOCIAL SERV		800,069		800,069		
		SUBTOTAL FOR BUDGET CODE 9735		800,069		800,069		
BUDGET CODE: 9935 PSA-AOTPS								
30 PROPTY&EQUIP	314	OFFICE FURITURE		10,000		10,000		
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000		
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	246,954	3	126,954		120,000-
	622	TEMPORARY SERVICES	1	120,000			1-	120,000-
	684	PROF SERV COMPUTER SERVICES	2	307,965	2	547,965		240,000
	686	PROF SERV OTHER		310,590		310,590		
		SUBTOTAL FOR CNTRCTL SVCS	6	985,509	5	985,509	1-	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 9935	6	995,509	5	995,509	1-	
	TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	16	31,938,116	15	31,938,116	1-	
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9035 Training Academy							
60 CNTRCTL SVCS	651 AIDS SERVICES		250,000		250,000		
	SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000		
	SUBTOTAL FOR BUDGET CODE 9035		250,000		250,000		
BUDGET CODE: 9055 Automation							
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	100,000	1	100,000		
	SUBTOTAL FOR CNTRCTL SVCS	1	100,000	1	100,000		
	SUBTOTAL FOR BUDGET CODE 9055	1	100,000	1	100,000		
BUDGET CODE: 9205 HASA SRO HOTELS							
50 SOCIAL SERV	511 AIDS SERVICES		27,599,288		12,499,288		15,100,000-
	SUBTOTAL FOR SOCIAL SERV		27,599,288		12,499,288		15,100,000-
60 CNTRCTL SVCS	651 AIDS SERVICES		16,270,185		4,116,664		12,153,521-
	SUBTOTAL FOR CNTRCTL SVCS		16,270,185		4,116,664		12,153,521-
	SUBTOTAL FOR BUDGET CODE 9205		43,869,473		16,615,952		27,253,521-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING							
60 CNTRCTL SVCS	651 AIDS SERVICES	35	80,049,739	35	81,649,739		1,600,000
	SUBTOTAL FOR CNTRCTL SVCS	35	80,049,739	35	81,649,739		1,600,000
	SUBTOTAL FOR BUDGET CODE 9225	35	80,049,739	35	81,649,739		1,600,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		277,386		277,386	
		SUBTOTAL FOR OTHR SER&CHR		277,386		277,386	
60 CNTRCTL SVCS		651 AIDS SERVICES	20	96,906,082	20	96,980,360	74,278
		SUBTOTAL FOR CNTRCTL SVCS	20	96,906,082	20	96,980,360	74,278
		SUBTOTAL FOR BUDGET CODE 9235	20	97,183,468	20	97,257,746	74,278
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2		2	
		SUBTOTAL FOR SUPPLYS&MATL		2		2	
50 SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434		1,709,434	
		SUBTOTAL FOR SOCIAL SERV		1,709,434		1,709,434	
60 CNTRCTL SVCS		651 AIDS SERVICES	10	893,408	10	475,178	418,230-
		SUBTOTAL FOR CNTRCTL SVCS	10	893,408	10	475,178	418,230-
		SUBTOTAL FOR BUDGET CODE 9245	10	2,602,844	10	2,184,614	418,230-
		TOTAL FOR DIVISION OF AIDS SERVICES	66	224,055,524	66	198,058,051	25,997,473-
		TOTAL FOR ADULT SERVICES - OTPS	121	410,282,492	118	384,075,227	3- 26,207,265-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,249,696	410,282,492	8,255,550	384,075,227	26,207,265-
FINANCIAL PLAN SAVINGS		2,413,724		8,098,817	5,685,093
APPROPRIATION		412,696,216		392,174,044	20,522,172-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		169,379,407		163,460,756	5,918,651-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		98,613,914		84,010,393	14,603,521-
FEDERAL - C.D.					
FEDERAL - OTHER		144,702,895		144,702,895	
INTRA-CITY SALES					
 TOTAL		 412,696,216		 392,174,044	 20,522,172-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9454 Anti Eviction Services								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,337,370				4,337,370-
		499 OTHER EXPENSES - GENERAL		1,226,136		1,226,136		
		SUBTOTAL FOR OTHR SER&CHR		5,563,506		1,226,136		4,337,370-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	139	99,054,655	76	70,311,975	63-	28,742,680-
		SUBTOTAL FOR CNTRCTL SVCS	139	99,054,655	76	70,311,975	63-	28,742,680-
		SUBTOTAL FOR BUDGET CODE 9454	139	104,618,161	76	71,538,111	63-	33,080,050-
BUDGET CODE: 9976 Broadway Triangle Legal Representation								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	800,000			1-	800,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	800,000			1-	800,000-
		SUBTOTAL FOR BUDGET CODE 9976	1	800,000			1-	800,000-
		TOTAL FOR INCOME SUPPORT PROGRAM	140	105,418,161	76	71,538,111	64-	33,880,050-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT								
BUDGET CODE: 9455 Access to Counsel								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,082,359		2,082,359		
		SUBTOTAL FOR OTHR SER&CHR		2,082,359		2,082,359		
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		74,259,367		82,759,367		8,500,000
		SUBTOTAL FOR CNTRCTL SVCS		74,259,367		82,759,367		8,500,000
		SUBTOTAL FOR BUDGET CODE 9455		76,341,726		84,841,726		8,500,000
BUDGET CODE: 9456 Deportation Defense								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		358,685		358,685		
		SUBTOTAL FOR OTHR SER&CHR		358,685		358,685		
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		13,785,314		13,785,314		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		13,785,314		13,785,314		
		SUBTOTAL FOR BUDGET CODE 9456		14,143,999		14,143,999		
		TOTAL FOR OUTREACH REHOUSING & LANDLORD		90,485,725		98,985,725		8,500,000
		TOTAL FOR LEGAL SERVICES - OTPS	140	195,903,886	76	170,523,836	64-	25,380,050-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

LEGAL SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,337,370	195,903,886		170,523,836	25,380,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		195,903,886		170,523,836	25,380,050-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		151,629,316		126,249,266	25,380,050-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		44,274,570		44,274,570	
INTRA-CITY SALES					
TOTAL		195,903,886		170,523,836	25,380,050-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2215 HEAP Benefits								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL				38,000,000		38,000,000
		SUBTOTAL FOR OTHR SER&CHR				38,000,000		38,000,000
		SUBTOTAL FOR BUDGET CODE 2215				38,000,000		38,000,000
		TOTAL FOR				38,000,000		38,000,000
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 3834 HEAP 41 Program								
50		SOCIAL SERV						
		513 HOME ENERGY ASSISTANCE PROGRAM				38,000,000		38,000,000-
		SUBTOTAL FOR SOCIAL SERV				38,000,000		38,000,000-
		SUBTOTAL FOR BUDGET CODE 3834				38,000,000		38,000,000-
		TOTAL FOR Crisis, Disaster + Survivors				38,000,000		38,000,000-
TOTAL FOR HOME ENERGY ASSISTANCE - OTPS						38,000,000		38,000,000

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

HOME ENERGY ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		38,000,000		38,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,000,000		38,000,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	38,000,000	38,000,000	
INTRA-CITY SALES			
TOTAL	38,000,000	38,000,000	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9424 OCSS AOTPS										
10		SUPPLYS&MATL			155,694			205,694		50,000
		100 SUPPLIES + MATERIALS - GENERAL								
		117 POSTAGE			300,000			300,000		
		199 DATA PROCESSING SUPPLIES			100,000			100,000		
		SUBTOTAL FOR SUPPLYS&MATL			555,694			605,694		50,000
30		PROPTY&EQUIP			10,000			10,000		
		300 EQUIPMENT GENERAL								
		314 OFFICE FURITURE			30,000			30,000		
		315 OFFICE EQUIPMENT			141,000			141,000		
		332 PURCH DATA PROCESSING EQUIPT			120,000			70,000		50,000-
		337 BOOKS-OTHER			590,000			320,000		270,000-
		SUBTOTAL FOR PROPTY&EQUIP			891,000			571,000		320,000-
40		OTHR SER&CHR						2,924,823		2,924,823
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR						2,924,823		2,924,823
60		CNTRCTL SVCS			415,822	1		440,000		24,178
		600 CONTRACTUAL SERVICES GENERAL		1						
		602 TELECOMMUNICATIONS MAINT		1	12,600	1		12,600		
		608 MAINT & REP GENERAL		1	100,000	1		100,000		
		612 OFFICE EQUIPMENT MAINTENANCE		6	100,000	6		100,000		
		613 DATA PROCESSING EQUIPMENT		1	100,000	1		50,000		50,000-
		615 PRINTING CONTRACTS		1	65,000	1		65,000		
		619 SECURITY SERVICES		1	800,000	1		500,000		300,000-
		622 TEMPORARY SERVICES		2	300,000	2		400,000		100,000
		624 CLEANING SERVICES		1	50,000	1		50,000		
		633 TRANSPORTATION EXPENDITURES		1	350,840	1		50,840		300,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	51,120	1		51,120		
		684 PROF SERV COMPUTER SERVICES		1	1,614,946	1		314,946		1,300,000-
		686 PROF SERV OTHER		1	575,000	1		75,000		500,000-
		SUBTOTAL FOR CNTRCTL SVCS		19	4,535,328	19		2,209,506		2,325,822-
70		FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES	1,500,000					1,500,000-
		SUBTOTAL FOR FXD MIS CHGS			1,500,000					1,500,000-
		SUBTOTAL FOR BUDGET CODE 9424			7,482,022	19		6,311,023		1,170,999-
BUDGET CODE: 9434 OCSE Contracts										
60		CNTRCTL SVCS			5,212,198	1		5,212,198		
		649 NON GRANT CHARGES		1						

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	5,212,198	1	5,212,198		
SUBTOTAL FOR BUDGET CODE 9434			1	5,212,198	1	5,212,198		
BUDGET CODE: 9575 OCSE Intra-Cities								
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		3,090,502		3,130,504		40,002
	042001	50I NON-GRANT CHARGES		773,577				773,577-
	836001	50I NON-GRANT CHARGES		3,914,597		3,914,597		
		509 NON-GRANT CHARGES		176,949		368,255		191,306
SUBTOTAL FOR SOCIAL SERV				7,955,625		7,413,356		542,269-
SUBTOTAL FOR BUDGET CODE 9575				7,955,625		7,413,356		542,269-
TOTAL FOR			20	20,649,845	20	18,936,577		1,713,268-
TOTAL FOR CHILD SUPPORT SERVICES - OTPS			20	20,649,845	20	18,936,577		1,713,268-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

CHILD SUPPORT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,278,676	20,649,845	7,045,101	18,936,577	1,713,268-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,649,845		18,936,577	1,713,268-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,828,286		7,260,060	431,774
OTHER CATEGORICAL		71,710			71,710-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		13,749,849		11,676,517	2,073,332-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,649,845</b>		<b>18,936,577</b>	<b>1,713,268-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: CV03 Coronavirus Food Reserve								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		49,407,100				49,407,100-
		SUBTOTAL FOR SUPPLYS&MATL		49,407,100				49,407,100-
		SUBTOTAL FOR BUDGET CODE CV03		49,407,100				49,407,100-
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		16,140,000		16,941,597		801,597
		SUBTOTAL FOR SUPPLYS&MATL		16,140,000		16,941,597		801,597
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	4,746,248	15	3,219,651		1,526,597-
		SUBTOTAL FOR CNTRCTL SVCS	15	4,746,248	15	3,219,651		1,526,597-
		SUBTOTAL FOR BUDGET CODE 9815	15	20,886,248	15	20,161,248		725,000-
		TOTAL FOR Crisis, Disaster + Survivors	15	70,293,348	15	20,161,248		50,132,100-
		TOTAL FOR EMERGENCY FOOD - OTPS	15	70,293,348	15	20,161,248		50,132,100-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

EMERGENCY FOOD - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		70,293,348		20,161,248	50,132,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,293,348		20,161,248	50,132,100-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,998,248		17,273,248	725,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		49,407,100			49,407,100-
FEDERAL - OTHER		2,888,000		2,888,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>70,293,348</b>		<b>20,161,248</b>	<b>50,132,100-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,140,912	33	3,140,912	
		SUBTOTAL FOR F/T SALARIED	33	3,140,912	33	3,140,912	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667	
		042 LONGEVITY DIFFERENTIAL		809		809	
		047 OVERTIME		2,068		2,068	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		36,744		36,744	
		SUBTOTAL FOR BUDGET CODE 0021	33	3,177,656	33	3,177,656	
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY	33	3,177,656	33	3,177,656	
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,863,932	78	4,863,932	
		SUBTOTAL FOR F/T SALARIED	78	4,863,932	78	4,863,932	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		2,717		2,717	
		SUBTOTAL FOR ADD GRS PAY		2,776		2,776	
		SUBTOTAL FOR BUDGET CODE 0012	78	4,866,708	78	4,866,708	
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M	78	4,866,708	78	4,866,708	
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,063,212	15	1,063,212	
		SUBTOTAL FOR F/T SALARIED	15	1,063,212	15	1,063,212	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626		
		061 SUPPER MONEY		800		800		
		SUBTOTAL FOR ADD GRS PAY		5,426		5,426		
		SUBTOTAL FOR BUDGET CODE 0006	15	1,068,638	15	1,068,638		
		TOTAL FOR OFFICE OF FINANCE	15	1,068,638	15	1,068,638		
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: 0007 BUDGET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,912,203	30	1,912,203		
		SUBTOTAL FOR F/T SALARIED	30	1,912,203	30	1,912,203		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475		
		047 OVERTIME		7,655		7,655		
		061 SUPPER MONEY		800		800		
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930		
		SUBTOTAL FOR BUDGET CODE 0007	30	1,933,133	30	1,933,133		
BUDGET CODE: 1006 Budget Administration - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774		
		SUBTOTAL FOR F/T SALARIED	6	455,774	6	455,774		
		SUBTOTAL FOR BUDGET CODE 1006	6	455,774	6	455,774		
		TOTAL FOR BUDGET ADMINISTRATION	36	2,388,907	36	2,388,907		
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT								
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5	186,313		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	186,313	5	186,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,629		217,629	
		061 SUPPER MONEY		8,910		8,910	
SUBTOTAL FOR ADD GRS PAY				228,626		228,626	
SUBTOTAL FOR BUDGET CODE 0031			5	414,939	5	414,939	
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,035,977	95	6,035,977	
SUBTOTAL FOR F/T SALARIED			95	6,035,977	95	6,035,977	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
		042 LONGEVITY DIFFERENTIAL		25,992		25,992	
		043 SHIFT DIFFERENTIAL		25,578		25,578	
		047 OVERTIME		1,553		1,553	
SUBTOTAL FOR ADD GRS PAY				73,912		73,912	
SUBTOTAL FOR BUDGET CODE 1032			95	6,109,889	95	6,109,889	
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832	
SUBTOTAL FOR F/T SALARIED			9	526,832	9	526,832	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1034			9	526,891	9	526,891	
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT			109	7,051,719	109	7,051,719	
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	6,614,009	143	6,614,009	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			143	6,614,009	143	6,614,009	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650	
		042 LONGEVITY DIFFERENTIAL		119,764		119,764	
		043 SHIFT DIFFERENTIAL		612		612	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		1,587		1,587	
		061 SUPPER MONEY		4,290		4,290	
SUBTOTAL FOR ADD GRS PAY				132,931		132,931	
SUBTOTAL FOR BUDGET CODE 0018			143	6,746,940	143	6,746,940	
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3	133,814	
SUBTOTAL FOR F/T SALARIED			3	133,814	3	133,814	
SUBTOTAL FOR BUDGET CODE 0035			3	133,814	3	133,814	
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,766,556	67	4,766,556	
SUBTOTAL FOR F/T SALARIED			67	4,766,556	67	4,766,556	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927	
SUBTOTAL FOR ADD GRS PAY				927		927	
SUBTOTAL FOR BUDGET CODE 1018			67	4,767,483	67	4,767,483	
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244	
SUBTOTAL FOR F/T SALARIED			2	79,244	2	79,244	
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244	
TOTAL FOR OFFICE OF FISCAL OPERATIONS			215	11,727,481	215	11,727,481	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	14,723,321	268	14,723,321	
		SUBTOTAL FOR F/T SALARIED	268	14,723,321	268	14,723,321	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914	
		042 LONGEVITY DIFFERENTIAL		278,565		278,565	
		043 SHIFT DIFFERENTIAL		966		966	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		8,906		8,906	
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		061 SUPPER MONEY		7,185		7,185	
		SUBTOTAL FOR ADD GRS PAY		845,082		845,082	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
		SUBTOTAL FOR FRINGE BENES		1,060		1,060	
		SUBTOTAL FOR BUDGET CODE 0013	268	15,569,463	268	15,569,463	
BUDGET CODE: 0014 Personnel Services - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,895		1,895	
		SUBTOTAL FOR F/T SALARIED		1,895		1,895	
		SUBTOTAL FOR BUDGET CODE 0014		1,895		1,895	
		TOTAL FOR PERSONNEL SERVICES	268	15,571,358	268	15,571,358	
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,562	13	291,562	
		SUBTOTAL FOR F/T SALARIED	13	291,562	13	291,562	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		116		116	
		061 SUPPER MONEY		195		195	
		SUBTOTAL FOR ADD GRS PAY		488		488	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
		SUBTOTAL FOR FRINGE BENES		643,000		643,000	
		SUBTOTAL FOR BUDGET CODE 0015	13	935,050	13	935,050	
		TOTAL FOR PERSONNEL ADMINISTRATION	13	935,050	13	935,050	
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	323	20,823,130	323	20,834,464	11,334
		SUBTOTAL FOR F/T SALARIED	323	20,823,130	323	20,834,464	11,334
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,385		228,385	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		167,110		167,110	
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		1,854,620		1,854,620	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
		SUBTOTAL FOR FRINGE BENES		202,220		202,220	
		SUBTOTAL FOR BUDGET CODE 0052	323	22,879,970	323	22,891,304	11,334
		TOTAL FOR GENERAL SUPPORT SERVICES	323	22,879,970	323	22,891,304	11,334

RESPONSIBILITY CENTER: 0422 Office of Police Operations

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	6,177,362	128	6,177,362	
		SUBTOTAL FOR F/T SALARIED	128	6,177,362	128	6,177,362	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
		SUBTOTAL FOR ADD GRS PAY		19,989		19,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
		SUBTOTAL FOR FRINGE BENES		2,598		2,598	
		SUBTOTAL FOR BUDGET CODE 1052	128	6,199,949	128	6,199,949	
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,033	2	101,033	
		SUBTOTAL FOR F/T SALARIED	2	101,033	2	101,033	
		SUBTOTAL FOR BUDGET CODE 1055	2	101,033	2	101,033	
		TOTAL FOR Office of Police Operations	130	6,300,982	130	6,300,982	
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,818		16,818	
		SUBTOTAL FOR F/T SALARIED		16,818		16,818	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331	
		042 LONGEVITY DIFFERENTIAL		47,902		47,902	
		043 SHIFT DIFFERENTIAL		10,819		10,819	
		045 HOLIDAY PAY		5		5	
		049 BACKPAY - PRIOR YEARS		10		10	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		061 SUPPER MONEY		1,200			1,200
		SUBTOTAL FOR ADD GRS PAY		64,287			64,287
		SUBTOTAL FOR BUDGET CODE 0056		81,105			81,105
BUDGET CODE:	0059	STAFF ON LEAVE					
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,329			1,329
		SUBTOTAL FOR F/T SALARIED		1,329			1,329
		SUBTOTAL FOR BUDGET CODE 0059		1,329			1,329
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT		82,434			82,434
RESPONSIBILITY CENTER: 1109 SAVE							
BUDGET CODE:	0091	Shared Services PS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,939,137	22		2,055,137
		SUBTOTAL FOR F/T SALARIED	22	1,939,137	22		2,055,137
		SUBTOTAL FOR BUDGET CODE 0091	22	1,939,137	22		2,055,137
BUDGET CODE:	1191	Mayor Off for People With Disabilities					
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,000			250,000-
		SUBTOTAL FOR F/T SALARIED		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 1191		250,000			250,000-
		TOTAL FOR SAVE	22	2,189,137	22		2,055,137
RESPONSIBILITY CENTER: 1117 HHS Connect							
BUDGET CODE:	0094	HHS-Connect PS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,453,566	37		3,453,566

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED		37	3,453,566	37	3,453,566		
SUBTOTAL FOR BUDGET CODE 0094		37	3,453,566	37	3,453,566		
TOTAL FOR HHS Connect		37	3,453,566	37	3,453,566		
RESPONSIBILITY CENTER: 1124 CEO - Evaluation							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	862,636	1	172,636	6-	690,000-
SUBTOTAL FOR F/T SALARIED		7	862,636	1	172,636	6-	690,000-
04 ADD GRS PAY	047 OVERTIME		582		582		
SUBTOTAL FOR ADD GRS PAY			582		582		
SUBTOTAL FOR BUDGET CODE 0020		7	863,218	1	173,218	6-	690,000-
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	212,500	3	212,500		
SUBTOTAL FOR F/T SALARIED		3	212,500	3	212,500		
SUBTOTAL FOR BUDGET CODE 1096		3	212,500	3	212,500		
TOTAL FOR CEO - Evaluation		10	1,075,718	4	385,718	6-	690,000-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 0032 Municipal ID Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS	237	11,786,815	237	13,054,964		1,268,149
SUBTOTAL FOR F/T SALARIED		237	11,786,815	237	13,054,964		1,268,149
SUBTOTAL FOR BUDGET CODE 0032		237	11,786,815	237	13,054,964		1,268,149

DEPARTMENTAL ESTIMATES - FY22  
OPERATING BUDGET  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0039 Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	888,156	10	888,156		
		SUBTOTAL FOR F/T SALARIED	10	888,156	10	888,156		
		SUBTOTAL FOR BUDGET CODE 0039	10	888,156	10	888,156		
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD	247	12,674,971	247	13,943,120		1,268,149
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT								
BUDGET CODE: 0098 Community Affairs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,892		25,892		
		SUBTOTAL FOR F/T SALARIED		25,892		25,892		
		SUBTOTAL FOR BUDGET CODE 0098		25,892		25,892		
		TOTAL FOR COMMUNITY AFFAIRS UNIT		25,892		25,892		
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	11,245,521	157	11,245,521		
		SUBTOTAL FOR F/T SALARIED	157	11,245,521	157	11,245,521		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698		
		042 LONGEVITY DIFFERENTIAL		238,449		238,449		
		047 OVERTIME		58,167		58,167		
		061 SUPPER MONEY		6,500		6,500		
		SUBTOTAL FOR ADD GRS PAY		616,814		616,814		
		SUBTOTAL FOR BUDGET CODE 0062	157	11,862,335	157	11,862,335		
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,127,718	44	3,127,718		
			1126					

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			44	3,127,718	44	3,127,718	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566	
		045 HOLIDAY PAY		30,631		30,631	
		047 OVERTIME		4,990		4,990	
SUBTOTAL FOR ADD GRS PAY				43,187		43,187	
SUBTOTAL FOR BUDGET CODE 0163			44	3,170,905	44	3,170,905	
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,403,126	34	2,403,126	
SUBTOTAL FOR F/T SALARIED			34	2,403,126	34	2,403,126	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412	
		047 OVERTIME		25,270		25,270	
SUBTOTAL FOR ADD GRS PAY				25,682		25,682	
SUBTOTAL FOR BUDGET CODE 1066			34	2,428,808	34	2,428,808	
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			235	17,462,048	235	17,462,048	
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training							
BUDGET CODE: 0075 Policy Procedures Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,799,303	144	7,799,303	
SUBTOTAL FOR F/T SALARIED			144	7,799,303	144	7,799,303	
SUBTOTAL FOR BUDGET CODE 0075			144	7,799,303	144	7,799,303	
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,292		1,292	
SUBTOTAL FOR F/T SALARIED				1,292		1,292	
SUBTOTAL FOR BUDGET CODE 1075				1,292		1,292	



DEPARTMENTAL ESTIMATES - FY22  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Office of Policy Procedures &			144	7,800,595	144	7,800,595	
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,064,776	65	4,064,776	
SUBTOTAL FOR F/T SALARIED			65	4,064,776	65	4,064,776	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 0060			65	4,064,835	65	4,064,835	
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,418,630	87	4,418,630	
SUBTOTAL FOR F/T SALARIED			87	4,418,630	87	4,418,630	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433	
		047 OVERTIME		6,306		6,306	
SUBTOTAL FOR ADD GRS PAY				6,739		6,739	
SUBTOTAL FOR BUDGET CODE 0065			87	4,425,369	87	4,425,369	
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239	
TOTAL FOR OFFICE OF CONTRACTS			153	8,644,443	153	8,644,443	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,616,683	54	4,616,683			
		SUBTOTAL FOR F/T SALARIED	54	4,616,683	54	4,616,683			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374			
		047 OVERTIME		2,750		2,750			
		061 SUPPER MONEY		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		4,224		4,224			
		SUBTOTAL FOR BUDGET CODE 0025	54	4,620,907	54	4,620,907			
BUDGET CODE: 1025 TANF Participation Rate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
		SUBTOTAL FOR F/T SALARIED	3		3				
		SUBTOTAL FOR BUDGET CODE 1025	3		3				
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	57	4,620,907	57	4,620,907			
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research									
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	713,399	12	713,399			
		SUBTOTAL FOR F/T SALARIED	12	713,399	12	713,399			
		SUBTOTAL FOR BUDGET CODE 0026	12	713,399	12	713,399			
BUDGET CODE: 1036 Office of Evaluation and Research - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,949		58,949			
		SUBTOTAL FOR F/T SALARIED		58,949		58,949			
		SUBTOTAL FOR BUDGET CODE 1036		58,949		58,949			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1182 Homeless Mgmt Info System (HMIS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 1182	3		3		
BUDGET CODE: 1183 Committee and Communications CoC Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		
		SUBTOTAL FOR BUDGET CODE 1183	6		6		
		TOTAL FOR Office of Evaluation and Resea	21	772,348	21	772,348	
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0033 Municipal ID IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,046	4	314,046	
		SUBTOTAL FOR F/T SALARIED	4	314,046	4	314,046	
		SUBTOTAL FOR BUDGET CODE 0033	4	314,046	4	314,046	
BUDGET CODE: 0037 IREA/SNAP-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,081	4	377,081	
		SUBTOTAL FOR F/T SALARIED	4	377,081	4	377,081	
		SUBTOTAL FOR BUDGET CODE 0037	4	377,081	4	377,081	
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,102,511	51	5,102,511	
		SUBTOTAL FOR F/T SALARIED	51	5,102,511	51	5,102,511	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		700		700	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				12,376		12,376	
SUBTOTAL FOR BUDGET CODE 0040			51	5,114,887	51	5,114,887	
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	707	53,266,418	707	54,005,418	739,000
SUBTOTAL FOR F/T SALARIED			707	53,266,418	707	54,005,418	739,000
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675	
		042 LONGEVITY DIFFERENTIAL		268,968		268,968	
		043 SHIFT DIFFERENTIAL		107		107	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		1,510,843		771,843	739,000-
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		300		300	
SUBTOTAL FOR ADD GRS PAY				1,796,938		1,057,938	739,000-
SUBTOTAL FOR BUDGET CODE 0041			707	55,063,356	707	55,063,356	
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	756,086	9	756,086	
SUBTOTAL FOR F/T SALARIED			9	756,086	9	756,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385	
		043 SHIFT DIFFERENTIAL		665		665	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				13,150		13,150	
SUBTOTAL FOR BUDGET CODE 1041			9	769,236	9	769,236	
BUDGET CODE: 1042 HEAP							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,607	5	468,607	
		SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607	
		SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607	
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,617	4	319,617	
		SUBTOTAL FOR F/T SALARIED	4	319,617	4	319,617	
		SUBTOTAL FOR BUDGET CODE 1043	4	319,617	4	319,617	
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362	
		SUBTOTAL FOR F/T SALARIED	3	482,362	3	482,362	
		SUBTOTAL FOR BUDGET CODE 1045	3	482,362	3	482,362	
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	6,067,221	103	6,067,221	
		SUBTOTAL FOR F/T SALARIED	103	6,067,221	103	6,067,221	
04 ADD GRS PAY		047 OVERTIME		33,786		33,786	
		SUBTOTAL FOR ADD GRS PAY		33,786		33,786	
		SUBTOTAL FOR BUDGET CODE 1046	103	6,101,007	103	6,101,007	
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	890	69,010,199	890	69,010,199	
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS							
BUDGET CODE: 0016 Public/Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,774	5	423,774	
		SUBTOTAL FOR F/T SALARIED	5	423,774	5	423,774	
		SUBTOTAL FOR BUDGET CODE 0016	5	423,774	5	423,774	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS		5	423,774	5	423,774		
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED	001 FULL YEAR POSITIONS	273	12,561,329	273	12,561,329		
SUBTOTAL FOR F/T SALARIED		273	12,561,329	273	12,561,329		
04 ADD GRS PAY	047 OVERTIME		7,078		7,078		
SUBTOTAL FOR ADD GRS PAY			7,078		7,078		
SUBTOTAL FOR BUDGET CODE 0027		273	12,568,407	273	12,568,407		
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	350,122	8	350,122		
SUBTOTAL FOR F/T SALARIED		8	350,122	8	350,122		
SUBTOTAL FOR BUDGET CODE 1027		8	350,122	8	350,122		
BUDGET CODE: 1028 Info-line Medicaid							
01 F/T SALARIED	001 FULL YEAR POSITIONS	80	3,235,963	80	3,235,963		
SUBTOTAL FOR F/T SALARIED		80	3,235,963	80	3,235,963		
SUBTOTAL FOR BUDGET CODE 1028		80	3,235,963	80	3,235,963		
BUDGET CODE: 1029 MA Eligibility Info Svcs							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	860,000	15	860,000		
SUBTOTAL FOR F/T SALARIED		15	860,000	15	860,000		
SUBTOTAL FOR BUDGET CODE 1029		15	860,000	15	860,000		
TOTAL FOR Community Affairs and Immigran		376	17,014,492	376	17,014,492		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1760 OAO Community Outreach							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	792,476	10	792,476	
		SUBTOTAL FOR F/T SALARIED	10	792,476	10	792,476	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		39		39	
		SUBTOTAL FOR ADD GRS PAY		177		177	
		SUBTOTAL FOR BUDGET CODE 0063	10	792,653	10	792,653	
		TOTAL FOR OAO Community Outreach	10	792,653	10	792,653	
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy							
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,016	2	164,016	
		SUBTOTAL FOR F/T SALARIED	2	164,016	2	164,016	
		SUBTOTAL FOR BUDGET CODE 0088	2	164,016	2	164,016	
		TOTAL FOR OAO Client Advocacy	2	164,016	2	164,016	
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team							
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,280	5	296,280	
		SUBTOTAL FOR F/T SALARIED	5	296,280	5	296,280	
		SUBTOTAL FOR BUDGET CODE 0089	5	296,280	5	296,280	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Mayor's Action Plan Outreach T			5	296,280	5	296,280	
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,110,208	75	4,110,208	
SUBTOTAL FOR F/T SALARIED			75	4,110,208	75	4,110,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		047 OVERTIME		28,435		28,435	
SUBTOTAL FOR ADD GRS PAY				29,183		29,183	
SUBTOTAL FOR BUDGET CODE 0036			75	4,139,391	75	4,139,391	
BUDGET CODE: 0038 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46	2,497,088	
SUBTOTAL FOR F/T SALARIED			46	2,497,088	46	2,497,088	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669	
		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,669		2,669	
SUBTOTAL FOR BUDGET CODE 0038			46	2,499,757	46	2,499,757	
TOTAL FOR Quality Assurance & Fiscal Int			121	6,639,148	121	6,639,148	
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,236,627	22	1,236,627	
SUBTOTAL FOR F/T SALARIED			22	1,236,627	22	1,236,627	
SUBTOTAL FOR BUDGET CODE 0080			22	1,236,627	22	1,236,627	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,247	18	1,522,247	
		SUBTOTAL FOR F/T SALARIED	18	1,522,247	18	1,522,247	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276	
		047 OVERTIME		62		62	
		SUBTOTAL FOR ADD GRS PAY		338		338	
		SUBTOTAL FOR BUDGET CODE 1080	18	1,522,585	18	1,522,585	
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382	
		SUBTOTAL FOR F/T SALARIED	11	424,382	11	424,382	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1081	11	424,441	11	424,441	
		TOTAL FOR AUDIT SERVICES	51	3,183,653	51	3,183,653	
RESPONSIBILITY CENTER: 1838 Office of Program Accountability							
BUDGET CODE: 0083 Program Accountability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	455,166	7	455,166	
		SUBTOTAL FOR F/T SALARIED	7	455,166	7	455,166	
		SUBTOTAL FOR BUDGET CODE 0083	7	455,166	7	455,166	
BUDGET CODE: 1083 Program Accountability- MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500	
		SUBTOTAL FOR F/T SALARIED		500		500	
		SUBTOTAL FOR BUDGET CODE 1083		500		500	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR Office of Program Accountabili			7	455,666	7	455,666	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	7,871,083	41	7,894,961	23,878
SUBTOTAL FOR F/T SALARIED			41	7,871,083	41	7,894,961	23,878
03 UNSALARIED		031 UNSALARIED		289,618		289,618	
SUBTOTAL FOR UNSALARIED				289,618		289,618	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315	
		047 OVERTIME		5,253		5,253	
SUBTOTAL FOR ADD GRS PAY				5,568		5,568	
SUBTOTAL FOR BUDGET CODE 0090			41	8,166,269	41	8,190,147	23,878
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,879	8	637,879	
SUBTOTAL FOR F/T SALARIED			8	637,879	8	637,879	
SUBTOTAL FOR BUDGET CODE 1021			8	637,879	8	637,879	
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,108,845	23	1,112,299	3,454
SUBTOTAL FOR F/T SALARIED			23	1,108,845	23	1,112,299	3,454
03 UNSALARIED		031 UNSALARIED		65,146		65,146	
SUBTOTAL FOR UNSALARIED				65,146		65,146	
SUBTOTAL FOR BUDGET CODE 1090			23	1,173,991	23	1,177,445	3,454
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,157,941	95	5,157,941	
SUBTOTAL FOR F/T SALARIED			95	5,157,941	95	5,157,941	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		396,507		396,507		
		SUBTOTAL FOR UNSALARIED		396,507		396,507		
		SUBTOTAL FOR BUDGET CODE 1091	95	5,554,448	95	5,554,448		
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	167	15,532,587	167	15,559,919		27,332
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 0061 Office of Collections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,173,434	59	3,173,434		
		SUBTOTAL FOR F/T SALARIED	59	3,173,434	59	3,173,434		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260		
		042 LONGEVITY DIFFERENTIAL		54,614		54,614		
		047 OVERTIME		159,165		159,165		
		061 SUPPER MONEY		570		570		
		SUBTOTAL FOR ADD GRS PAY		217,609		217,609		
		SUBTOTAL FOR BUDGET CODE 0061	59	3,391,043	59	3,391,043		
BUDGET CODE: 0073 IREA/SNAP - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,055	2	153,055		
		SUBTOTAL FOR F/T SALARIED	2	153,055	2	153,055		
		SUBTOTAL FOR BUDGET CODE 0073	2	153,055	2	153,055		
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,339,266	61	3,339,266		
		SUBTOTAL FOR F/T SALARIED	61	3,339,266	61	3,339,266		
04 ADD GRS PAY		047 OVERTIME		29,790		29,790		
		SUBTOTAL FOR ADD GRS PAY		29,790		29,790		
		SUBTOTAL FOR BUDGET CODE 1067	61	3,369,056	61	3,369,056		

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%							
01 F/T SALARIED	001 FULL YEAR POSITIONS	55	3,184,890	55	3,190,450		5,560
	SUBTOTAL FOR F/T SALARIED	55	3,184,890	55	3,190,450		5,560
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		40		40		
	SUBTOTAL FOR ADD GRS PAY		40		40		
	SUBTOTAL FOR BUDGET CODE 1071	55	3,184,930	55	3,190,490		5,560
TOTAL FOR Office of Revenue and Admin (O		177	10,098,084	177	10,103,644		5,560
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED	001 FULL YEAR POSITIONS	940	51,826,676	940	51,826,676		
	SUBTOTAL FOR F/T SALARIED	940	51,826,676	940	51,826,676		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		59		59		
	047 OVERTIME		142,734		142,734		
	SUBTOTAL FOR ADD GRS PAY		142,793		142,793		
	SUBTOTAL FOR BUDGET CODE 0023	940	51,969,469	940	51,969,469		
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	94	3,906,055	94	3,906,055		
	SUBTOTAL FOR F/T SALARIED	94	3,906,055	94	3,906,055		
	SUBTOTAL FOR BUDGET CODE 1023	94	3,906,055	94	3,906,055		
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	494,333	12	494,333		
	SUBTOTAL FOR F/T SALARIED	12	494,333	12	494,333		
04 ADD GRS PAY	047 OVERTIME		45,039		45,039		
	SUBTOTAL FOR ADD GRS PAY		45,039		45,039		

DEPARTMENTAL ESTIMATES - FY22  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1026		12	539,372	12	539,372		
BUDGET CODE: 1030 MA Integrity Investigations Program							
01 F/T SALARIED 001 FULL YEAR POSITIONS		56	2,590,876	56	2,590,876		
SUBTOTAL FOR F/T SALARIED		56	2,590,876	56	2,590,876		
SUBTOTAL FOR BUDGET CODE 1030		56	2,590,876	56	2,590,876		
TOTAL FOR INVESTIGATION DIVISION		1,102	59,005,772	1,102	59,005,772		
TOTAL FOR ADMINISTRATION		5,059	317,386,852	5,053	317,875,227	6-	488,375

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,059	317,386,852	5,053	317,875,227	488,375
FINANCIAL PLAN SAVINGS	541-	8,162,326-	541-	7,822,140-	340,186
APPROPRIATION	4,518	309,224,526	4,512	310,053,087	828,561

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		98,974,279		100,036,155	1,061,876
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		250,000			250,000-
STATE		64,709,938		64,717,103	7,165
FEDERAL - C.D.					
FEDERAL - OTHER		143,728,980		143,738,500	9,520
INTRA-CITY SALES		1,561,329		1,561,329	
TOTAL		309,224,526		310,053,087	828,561

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137- 95,632	7	90,798	635,584
13693	*CERTIFIED APPLICATIONS DEVELOPER	129,573-129,573	1	129,573	129,573
13694	*CERTIFIED DATABASE ADMINISTRATOR	115,100-115,100	1	115,100	115,100
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,244-113,736	9	101,337	912,030
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	113,753-113,753	1	113,753	113,753
82015	*CUSTODIAL ASSISTANT	37,378- 37,378	1	37,378	37,378
40510	ACCOUNTANT	64,415- 66,527	9	65,068	585,611
1002C	ADM MANAGER-NON-MGRL	71,892-129,169	35	84,426	2,954,927
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,000-125,386	13	97,428	1,266,565
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	118,365-118,365	1	118,365	118,365
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	96,681-138,339	4	122,348	489,393
10248	ADMIN JOB OPPORTUNITY SPEC NM	88,855- 88,855	1	88,855	88,855
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,644-109,324	3	95,701	287,104
10004	ADMINISTRATIVE ARCHITECT	113,300-131,881	2	122,591	245,181
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	90,236-144,806	2	117,521	235,042
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	93,730- 93,730	1	93,730	93,730
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,774- 88,774	1	88,774	88,774
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	166,591-194,317	2	180,454	360,908
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,150-123,150	1	123,150	123,150
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	83,028- 96,679	4	88,424	353,696
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,115-227,738	11	134,524	1,479,761
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,511-136,009	20	99,882	1,997,634
10015	ADMINISTRATIVE ENGINEER	120,389-120,389	1	120,389	120,389
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,875- 94,875	1	94,875	94,875
10020	ADMINISTRATIVE INVESTIGATOR	139,652-171,878	4	151,517	606,069
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	74,096-118,450	33	89,109	2,940,612
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	101,400-101,400	1	101,400	101,400
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	88,647-129,052	4	114,764	459,054
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,434-107,889	5	100,891	504,455
10025	ADMINISTRATIVE MANAGER	139,050-139,050	1	139,050	139,050
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	94,883-142,012	3	113,015	339,046
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-151,832	27	92,394	2,494,628
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	94,879-158,778	8	125,919	1,007,350
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	91,902- 91,902	1	91,902	91,902
10037	ADMINISTRATIVE SPACE ANALYST	125,716-125,716	1	125,716	125,716
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	82,447-104,933	5	90,922	454,611
10026	ADMINISTRATIVE STAFF ANALYST	93,234-204,106	24	159,045	3,817,073
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,982-131,999	58	102,506	5,945,347
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	100,177-145,447	19	125,578	2,385,973
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	66,976- 98,398	112	83,496	9,351,545
10038	ADMINISTRATIVE STOREKEEPER	95,644-121,722	3	110,013	330,039

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	98,831-170,084	5	132,690	663,450
30087	AGENCY ATTORNEY	63,227-102,872	100	85,200	8,520,031
30086	AGENCY ATTORNEY INTERNE	60,433- 71,757	13	62,966	818,557
82950	AGENCY CHIEF CONTRACTING OFFICER	204,106-204,106	1	204,106	204,106
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
21210	ASSISTANT ARCHITECT	57,078- 85,646	2	71,362	142,724
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	180,000-180,000	1	180,000	180,000
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	185,921-185,921	1	185,921	185,921
95679	ASSISTANT DEPUTY ADMINISTRATOR	166,507-198,106	2	182,307	364,613
12912	ASSISTANT DEPUTY COMMISSIONER SS	159,650-159,650	1	159,650	159,650
92122	ASSISTANT PRINTING PRESS OPERATOR	59,651- 61,864	2	60,758	121,515
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	155,881-155,881	1	155,881	155,881
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	129,954-129,954	1	129,954	129,954
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,266	2	69,244	138,488
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 84,311	196	72,451	14,200,337
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	95,909- 95,909	1	95,909	95,909
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 92,537	4	86,865	347,458
22427	ASSOCIATE PROJECT MANAGER	88,377- 88,377	1	88,377	88,377
12627	ASSOCIATE STAFF ANALYST	65,731- 98,712	112	78,101	8,747,261
92105	BOOKBINDER	43,831- 43,831	1	43,831	43,831
40526	BOOKKEEPER	49,870- 61,994	5	55,413	277,067
60860	BUSINESS PROMOTION COORDINATOR	79,746- 88,684	2	84,215	168,430
92005	CARPENTER	97,891- 97,891	12	97,891	1,174,688
52304	CASEWORKER	41,483- 61,644	19	46,956	892,165
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-113,736	4	100,370	401,481
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,110	26	103,215	2,683,585
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-123,079	10	113,798	1,137,979
90644	CITY CUSTODIAL ASSISTANT	36,915- 42,756	2	39,836	79,671
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
22122	CITY PLANNER	87,393- 87,393	1	87,393	87,393
21744	CITY RESEARCH SCIENTIST	64,140-121,887	49	93,985	4,605,281
10250	CLERICAL AIDE	29,483- 37,777	3	34,379	103,136
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 62,727	227	43,117	9,787,568
56056	COMMUNITY ASSISTANT	32,520- 42,276	33	37,359	1,232,831
56057	COMMUNITY ASSOCIATE	36,753- 62,126	99	47,379	4,690,526
56058	COMMUNITY COORDINATOR	54,100- 84,065	131	68,111	8,922,530
13620	COMPUTER AIDE-NON-SPVR	47,139- 59,776	4	51,283	205,131
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,915- 87,692	34	74,155	2,521,276
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 96,251	29	80,943	2,347,352
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047-101,065	54	72,774	3,929,819



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10074	COMPUTER OPERATIONS MANAGER	122,645-179,220	3	145,095	435,285
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,813-126,805	4	109,062	436,249
13651	COMPUTER PROGRAMMER ANALYST	70,820- 70,820	1	70,820	70,820
13615	COMPUTER SERVICE TECHNICIAN	44,404- 51,332	8	50,300	402,397
13622	COMPUTER SPECIALIST (OPERATIONS)	76,627- 88,228	3	84,325	252,976
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-128,333	299	103,868	31,056,599
10050	COMPUTER SYSTEMS MANAGER	106,741-211,934	33	152,583	5,035,248
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	88,276-143,213	38	118,718	4,511,294
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	74,160- 93,000	4	86,721	346,883
34202	CONSTRUCTION PROJECT MANAGER	78,570- 98,128	3	86,746	260,239
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	66,442- 78,559	9	73,337	660,029
40561	CONTRACT SPECIALIST	41,525- 70,288	7	57,290	401,032
80609	CUSTODIAN	35,226- 62,776	80	46,087	3,686,924
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	80,568- 80,568	1	80,568	80,568
95669	DEPUTY ASST ADMIN FOR PERSONNEL ADM & LABOR REL (HRA)	106,023-106,023	1	106,023	106,023
95614	DEPUTY COMMISSIONER OF IT	154,500-157,075	3	155,358	466,075
10136	DEPUTY DIRECTOR OF ADMINISTRATION	98,616-153,689	2	126,153	252,305
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	103,014-103,014	1	103,014	103,014
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	113,508-113,508	1	113,508	113,508
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	118,341-118,341	1	118,341	118,341
70821	DEPUTY DIRECTOR OF SECURITY	91,323-101,829	3	96,586	289,759
95680	DEPUTY GENERAL COUNSEL (HRA)	90,000-107,000	2	98,500	197,000
95813	DIR OF CONTRACT MGMT & INTERGOVERNMENTAL RELATIONS (FAAS-DOS)	97,850- 97,850	1	97,850	97,850
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	126,331-126,331	1	126,331	126,331
10152	DIRECTOR OF ADMIN (DSS ONLY)	215,848-215,848	1	215,848	215,848
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	115,510-115,510	1	115,510	115,510
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	95,676- 95,676	1	95,676	95,676
95658	DIRECTOR OF EEO (HOMELESS SVCS)	114,173-114,173	1	114,173	114,173
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	139,467-139,467	1	139,467	139,467
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	159,650-159,650	1	159,650	159,650
95819	DIRECTOR OF INFORMATION SERVICES (DOSS)	170,000-170,000	1	170,000	170,000
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	165,534-165,534	1	165,534	165,534
13275	DIRECTOR OF MANAGEMENT PLANNING SS	118,116-139,652	2	128,884	257,768
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	152,346-172,415	2	162,381	324,761
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	145,000-145,000	1	145,000	145,000
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	128,750-128,750	1	128,750	128,750
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	101,110-101,110	1	101,110	101,110
91717	ELECTRICIAN	111,538-111,538	8	111,538	892,307
91722	ELECTRICIANS HELPER	70,778- 70,778	4	70,778	283,112
10104	ELIGIBILITY SPECIALIST	36,390- 56,679	306	42,512	13,008,534
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	98,830- 98,830	1	98,830	98,830

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	102,052-227,738	40	136,409	5,456,370
95694	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF COMMUNITY DEVELOP	186,923-186,923	1	186,923	186,923
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	215,846-215,861	3	215,851	647,553
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	133,900-133,900	1	133,900	133,900
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 67,495	481	55,219	26,560,425
95688	GENERAL COUNSEL (HRA)	215,857-215,857	1	215,857	215,857
91415	GRAPHIC ARTIST	52,433- 72,402	9	55,972	503,751
94370	HUMAN RESOURCES ADMINISTRATOR	243,171-243,171	1	243,171	243,171
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	42,293- 79,361	10	64,335	643,350
95710	IT PROJECT SPECIALIST	75,000-166,507	77	110,506	8,508,987
52314	JOB OPPORTUNITY SPECIALIST	48,894- 48,894	1	48,894	48,894
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
40502	MANAGEMENT AUDITOR	56,013- 82,600	29	70,370	2,040,724
20415	MECHANICAL ENGINEER	98,354- 98,354	1	98,354	98,354
91212	MOTOR VEHICLE OPERATOR	39,963- 49,927	7	45,657	319,597
91232	MOTOR VEHICLE SUPERVISOR	58,061- 70,914	3	62,357	187,071
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
11702	OFFICE MACHINE AIDE	33,906- 37,777	8	35,842	286,732
91628	OILER	124,758-124,758	5	124,758	623,790
30080	PARALEGAL AIDE	37,611- 59,451	20	46,757	935,133
91915	PLUMBER	96,447- 96,447	7	96,447	675,131
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,286- 86,737	459	62,224	28,560,777
92123	PRINTING PRESS OPERATOR	87,675- 87,675	2	87,675	175,350
12158	PROCUREMENT ANALYST	47,604- 95,878	20	66,268	1,325,368
80112	REAL PROPERTY MANAGER	67,289- 67,289	1	67,289	67,289
60910	RESEARCH ASSISTANT	52,416- 68,542	2	60,479	120,958
10252	SECRETARY	41,954- 46,019	3	44,586	133,759
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	64,719- 64,719	1	64,719	64,719
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	92,839- 92,839	1	92,839	92,839
12876	SECRETARY TO THE COMMISSIONER	93,750- 93,750	1	93,750	93,750
12880	SECRETARY TO THE DEPARTMENT	128,750-128,750	1	128,750	128,750
95690	SECRETARY TO THE HUMAN RESOURCES ADMINISTRATOR	85,939- 85,939	1	85,939	85,939
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	71,379- 91,053	17	80,761	1,372,929
95711	SENIOR IT ARCHITECT	115,000-115,000	1	115,000	115,000
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	3	154,094	462,283
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 65,920	3	61,134	183,402
80184	SPACE ANALYST	57,078- 98,336	20	74,672	1,493,446
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	82,400-102,052	2	92,226	184,452
70810	SPECIAL OFFICER	34,834- 50,259	66	42,480	2,803,691
12626	STAFF ANALYST	57,590- 74,729	125	66,520	8,315,058

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
50910	STAFF NURSE	83,304- 86,507	4	85,542	342,167
91644	STATIONARY ENGINEER	132,797-132,797	3	132,797	398,390
12200	STOCK WORKER	33,454- 51,433	6	39,923	239,538
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	104,090-104,090	1	104,090	104,090
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	83,472- 93,845	3	88,439	265,317
92170	SUPERVISING BOOKBINDER	65,390- 65,390	1	65,390	65,390
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
70817	SUPERVISING SPECIAL OFFICER	55,853- 74,060	37	59,473	2,200,513
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,251
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 61,603	26	59,109	1,536,834
52312	SUPERVISOR II (SOCIAL SERVICES)	67,199- 69,489	5	68,860	344,301
52313	SUPERVISOR III (SOCIAL SERVICES)	76,798- 76,798	1	76,798	76,798
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 78,105	1	78,105	78,105
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
50960	SUPERVISOR OF NURSES	95,221-117,869	6	110,315	661,888
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	36,646- 61,066	21	45,452	954,485
12202	SUPERVISOR OF STOCK WORKERS	44,988- 63,705	4	55,838	223,351
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	58,915- 76,587	3	68,378	205,134
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,564- 89,189	2	86,377	172,753
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	102,623-102,623	1	102,623	102,623
TOTAL FOR OBJECT 001			4,067		295,334,102
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POSITION SCHEDULE FOR U/A 201			4,067		295,334,102
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			445		32,314,648
TOTAL FOR U/A 201			4,512		327,648,750
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0529 FIA Executive Administration							
BUDGET CODE: 0308 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,497,116	22		1,497,116
		SUBTOTAL FOR F/T SALARIED	22	1,497,116	22		1,497,116
04 ADD GRS PAY		047 OVERTIME		55,335			55,335
		SUBTOTAL FOR ADD GRS PAY		55,335			55,335
		SUBTOTAL FOR BUDGET CODE 0308	22	1,552,451	22		1,552,451
BUDGET CODE: 0316 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5		409,115
		SUBTOTAL FOR F/T SALARIED	5	409,115	5		409,115
		SUBTOTAL FOR BUDGET CODE 0316	5	409,115	5		409,115
		TOTAL FOR FIA Executive Administration	27	1,961,566	27		1,961,566
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 Income Support Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	249	6,735,221	249		6,735,221
		SUBTOTAL FOR F/T SALARIED	249	6,735,221	249		6,735,221
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678			19,678
		042 LONGEVITY DIFFERENTIAL		304,339			304,339
		047 OVERTIME		132,635			132,635
		061 SUPPER MONEY		1,985			1,985
		SUBTOTAL FOR ADD GRS PAY		458,637			458,637
		SUBTOTAL FOR BUDGET CODE 0302	249	7,193,858	249		7,193,858
BUDGET CODE: 0312 PA Administration 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0312			6		6		
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,606,202		3,606,202	
SUBTOTAL FOR F/T SALARIED				3,606,202		3,606,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		1,385		1,385	
SUBTOTAL FOR ADD GRS PAY				128,440		128,440	
SUBTOTAL FOR BUDGET CODE 1302				3,734,642		3,734,642	
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,048	2	141,048	
SUBTOTAL FOR F/T SALARIED			2	141,048	2	141,048	
SUBTOTAL FOR BUDGET CODE 1332			2	141,048	2	141,048	
TOTAL FOR INCOME SUPPORT PROGRAM			257	11,069,548	257	11,069,548	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 PA Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,777	90,324,737	1,777	90,324,737	
SUBTOTAL FOR F/T SALARIED			1,777	90,324,737	1,777	90,324,737	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785	
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955	
		X46 PY TERMINAL LEAVE		22,000		22,000	
		X47 PY OVERTIME		1,935		1,935	
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982	
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730	
		043 SHIFT DIFFERENTIAL		11,595		11,595	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		18,337		18,337		
		046 TERMINAL LEAVE		209,795		209,795		
		047 OVERTIME		5,936,962		5,936,962		
		049 BACKPAY - PRIOR YEARS		187,400		187,400		
		052 SEVERANCE PAYMENT		58,600		58,600		
		061 SUPPER MONEY		79,985		79,985		
		SUBTOTAL FOR ADD GRS PAY		16,859,061		16,859,061		
		SUBTOTAL FOR BUDGET CODE 0305	1,777	107,183,798	1,777	107,183,798		
BUDGET CODE: 0313 FIA Homeless Diversion Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	141		141			
		SUBTOTAL FOR F/T SALARIED	141		141			
		SUBTOTAL FOR BUDGET CODE 0313	141		141			
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,203		82,203		
		SUBTOTAL FOR F/T SALARIED		82,203		82,203		
		SUBTOTAL FOR BUDGET CODE 0329		82,203		82,203		
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		457,890		457,890		
		SUBTOTAL FOR F/T SALARIED		457,890		457,890		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969		
		047 OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969		
		SUBTOTAL FOR BUDGET CODE 1305		494,859		494,859		
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,348,398	58	4,348,398		
		SUBTOTAL FOR F/T SALARIED	58	4,348,398	58	4,348,398		
04 ADD GRS PAY		047 OVERTIME		150,000		150,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				150,000		150,000		
SUBTOTAL FOR BUDGET CODE 1318			58	4,498,398	58	4,498,398		
TOTAL FOR INCOME SUPPORT FIELD OPERATION			1,976	112,259,258	1,976	112,259,258		
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: 0301 FIA Employment and contract Services								
01 F/T SALARIED 001 FULL YEAR POSITIONS			46	3,094,997	46	3,094,997		
SUBTOTAL FOR F/T SALARIED			46	3,094,997	46	3,094,997		
SUBTOTAL FOR BUDGET CODE 0301			46	3,094,997	46	3,094,997		
BUDGET CODE: 0325 Employment and Contract Services								
01 F/T SALARIED 001 FULL YEAR POSITIONS			326	10,160,105	326	10,160,105		
SUBTOTAL FOR F/T SALARIED			326	10,160,105	326	10,160,105		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				1,106		1,106		
047 OVERTIME				110,580		110,580		
SUBTOTAL FOR ADD GRS PAY				111,686		111,686		
SUBTOTAL FOR BUDGET CODE 0325			326	10,271,791	326	10,271,791		
TOTAL FOR FIA Employment and Contract Se			372	13,366,788	372	13,366,788		
RESPONSIBILITY CENTER: 0566 FOOD STAMPS								
BUDGET CODE: 1315 Food Stamps								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1,272	59,280,054	1,272	59,280,054		
SUBTOTAL FOR F/T SALARIED			1,272	59,280,054	1,272	59,280,054		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				20		20		
047 OVERTIME				2,161,890		2,161,890		
			1150					

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,161,910		2,161,910	
SUBTOTAL FOR BUDGET CODE 1315			1,272	61,441,964	1,272	61,441,964	
TOTAL FOR FOOD STAMPS			1,272	61,441,964	1,272	61,441,964	
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,784,049	47	4,233,475	1,449,426
SUBTOTAL FOR F/T SALARIED			47	2,784,049	47	4,233,475	1,449,426
SUBTOTAL FOR BUDGET CODE 0320			47	2,784,049	47	4,233,475	1,449,426
BUDGET CODE: 0321 LINC Landlord Campaign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,683,044	46	2,683,044	
SUBTOTAL FOR F/T SALARIED			46	2,683,044	46	2,683,044	
SUBTOTAL FOR BUDGET CODE 0321			46	2,683,044	46	2,683,044	
BUDGET CODE: 0322 Get Covered							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,056,486	52	3,056,486	
SUBTOTAL FOR F/T SALARIED			52	3,056,486	52	3,056,486	
SUBTOTAL FOR BUDGET CODE 0322			52	3,056,486	52	3,056,486	
BUDGET CODE: 0324 Rent Freeze Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	726,420	13	1,276,994	550,574
SUBTOTAL FOR F/T SALARIED			13	726,420	13	1,276,994	550,574
SUBTOTAL FOR BUDGET CODE 0324			13	726,420	13	1,276,994	550,574
BUDGET CODE: 0326 PEU Central Admin.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,747,763	20	1,747,763	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED		20	1,747,763	20	1,747,763		
SUBTOTAL FOR BUDGET CODE 0326		20	1,747,763	20	1,747,763		
TOTAL FOR Public Engagement		178	10,997,762	178	12,997,762		2,000,000
RESPONSIBILITY CENTER: 1210 Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED	001 FULL YEAR POSITIONS	385	13,339,515	385	13,339,515		
SUBTOTAL FOR F/T SALARIED		385	13,339,515	385	13,339,515		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		139		139		
	047 OVERTIME		952,319		952,319		
	061 SUPPER MONEY		1,365		1,365		
SUBTOTAL FOR ADD GRS PAY			953,823		953,823		
SUBTOTAL FOR BUDGET CODE 0300		385	14,293,338	385	14,293,338		
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP							
01 F/T SALARIED	001 FULL YEAR POSITIONS		9,722		9,722		
SUBTOTAL FOR F/T SALARIED			9,722		9,722		
SUBTOTAL FOR BUDGET CODE 0366			9,722		9,722		
BUDGET CODE: 1301 FIA Fair Hearing and Compliance							
01 F/T SALARIED	001 FULL YEAR POSITIONS	74	4,287,730	74	4,287,730		
SUBTOTAL FOR F/T SALARIED		74	4,287,730	74	4,287,730		
04 ADD GRS PAY	047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY			50,000		50,000		
SUBTOTAL FOR BUDGET CODE 1301		74	4,337,730	74	4,337,730		
TOTAL FOR Fair Hearing		459	18,640,790	459	18,640,790		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	443	21,893,617	443	21,893,617	
		SUBTOTAL FOR F/T SALARIED	443	21,893,617	443	21,893,617	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		843,188		843,188	
		SUBTOTAL FOR ADD GRS PAY		843,287		843,287	
		SUBTOTAL FOR BUDGET CODE 0307	443	22,736,904	443	22,736,904	
		TOTAL FOR Housing & Homeless Services/In	443	22,736,904	443	22,736,904	
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0342 Legal Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,847,935	64	2,847,935	
		SUBTOTAL FOR F/T SALARIED	64	2,847,935	64	2,847,935	
		SUBTOTAL FOR BUDGET CODE 0342	64	2,847,935	64	2,847,935	
		TOTAL FOR Legal Assistance Initiatives	64	2,847,935	64	2,847,935	
RESPONSIBILITY CENTER: 2545 Benefits Reengineering							
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	984,516	10	984,516	
		SUBTOTAL FOR F/T SALARIED	10	984,516	10	984,516	
		SUBTOTAL FOR BUDGET CODE 0345	10	984,516	10	984,516	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR	Benefits	Reengineering	10	984,516	10	984,516	
TOTAL FOR	PUBLIC ASSISTANCE		5,058	256,307,031	5,058	258,307,031	2,000,000

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,058	256,307,031	5,058	258,307,031	2,000,000
FINANCIAL PLAN SAVINGS	961-	25,001,845	861-	36,300,491	11,298,646
APPROPRIATION	4,097	281,308,876	4,197	294,607,522	13,298,646

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		120,105,872		128,288,342	8,182,470
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,439,425		19,793,074	2,353,649
FEDERAL - C.D.					
FEDERAL - OTHER		140,707,093		143,469,620	2,762,527
INTRA-CITY SALES		3,056,486		3,056,486	
TOTAL		281,308,876		294,607,522	13,298,646

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,631- 96,682	32	81,154	2,596,937
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,904-103,847	7	92,044	644,308
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	101,393-204,940	21	138,241	2,903,057
10248	ADMIN JOB OPPORTUNITY SPEC NM	80,554-112,581	94	87,991	8,271,153
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	85,000- 85,000	1	85,000	85,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 80,000	2	74,611	149,222
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	93,566-215,861	11	152,113	1,673,247
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,655-126,740	22	95,191	2,094,202
10025	ADMINISTRATIVE MANAGER	117,420-128,487	3	121,358	364,074
10026	ADMINISTRATIVE STAFF ANALYST	215,861-215,861	1	215,861	215,861
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,992-116,801	15	98,612	1,479,181
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,809-139,291	6	127,241	763,448
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 90,052	17	80,667	1,371,335
30087	AGENCY ATTORNEY	82,137- 95,632	5	88,606	443,032
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	145,230-145,230	1	145,230	145,230
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	118,450-118,450	1	118,450	118,450
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 87,743	5	71,199	355,995
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 69,510	8	69,292	554,333
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650- 94,049	6	86,490	518,940
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	58,479- 77,372	747	64,527	48,201,529
12627	ASSOCIATE STAFF ANALYST	65,731- 77,372	22	74,624	1,641,720
95655	ASST COMMISSIONER FOR PUBLIC & LEGIS AFFAIRS (HOMELESS SVCS)	111,001-111,001	1	111,001	111,001
52304	CASEWORKER	41,483- 55,125	37	47,662	1,763,485
21744	CITY RESEARCH SCIENTIST	70,554- 97,138	6	86,017	516,099
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 46,459	283	40,573	11,482,184
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56057	COMMUNITY ASSOCIATE	38,333- 61,243	81	48,196	3,903,868
56058	COMMUNITY COORDINATOR	54,100- 84,041	68	64,823	4,407,973
13620	COMPUTER AIDE-NON-SPVR	47,182- 47,269	2	47,226	94,451
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-118,450	6	98,117	588,700
10050	COMPUTER SYSTEMS MANAGER	193,160-193,160	1	193,160	193,160
40561	CONTRACT SPECIALIST	58,886- 59,159	2	59,023	118,045
95652	DEPUTY COMMISSIONER (HOMELESS SERVICES)	108,150-108,150	1	108,150	108,150
95806	DEPUTY COMMISSIONER (GENERAL SOCIAL SERVICES - DOSS)	200,000-200,000	1	200,000	200,000
10136	DEPUTY DIRECTOR OF ADMINISTRATION	117,042-117,042	1	117,042	117,042
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	145,000-145,000	1	145,000	145,000
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	156,000-156,000	1	156,000	156,000
13275	DIRECTOR OF MANAGEMENT PLANNING SS	151,410-151,410	1	151,410	151,410
10104	ELIGIBILITY SPECIALIST	36,194- 56,681	932	43,617	40,651,016
95005	EXECUTIVE AGENCY COUNSEL	105,872-204,102	6	152,145	912,871

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56006	HUMAN RESOURCES TECHNICIAN	36,871- 36,871	1	36,871	36,871
95710	IT PROJECT SPECIALIST	98,177- 98,177	1	98,177	98,177
95713	IT SERVICE MANAGEMENT SPECIALIST	118,167-118,167	1	118,167	118,167
52314	JOB OPPORTUNITY SPECIALIST	40,643- 63,416	1,215	48,213	58,578,583
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 72,856	411	57,707	23,717,489
51110	PUBLIC HEALTH EDUCATOR	53,604- 80,575	33	60,849	2,008,032
10252	SECRETARY	37,836- 48,127	14	42,451	594,319
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	6	58,741	352,446
12626	STAFF ANALYST	58,014- 67,420	16	65,896	1,054,339
52311	SUPERVISOR I (SOCIAL SERVICES)	51,199- 60,735	77	58,878	4,533,626
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 74,534	49	69,376	3,399,429
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,798	13	76,489	994,355
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	81,370- 81,370	1	81,370	81,370
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	76,735- 76,735	1	76,735	76,735
TOTAL FOR OBJECT 001			4,301		236,001,126

POSITION SCHEDULE FOR U/A 203			4,301		236,001,126
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-104		-5,706,607
TOTAL FOR U/A 203			4,197		230,294,519

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,330,507	87	5,330,896			389
		SUBTOTAL FOR F/T SALARIED	87	5,330,507	87	5,330,896			389
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		130,126		130,126			
		047 OVERTIME		409,605		409,605			
		061 SUPPER MONEY		4,450		4,450			
		SUBTOTAL FOR ADD GRS PAY		555,990		555,990			
		SUBTOTAL FOR BUDGET CODE 0401	87	5,886,497	87	5,886,886			389
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559			
		SUBTOTAL FOR F/T SALARIED	1	81,559	1	81,559			
		SUBTOTAL FOR BUDGET CODE 1504	1	81,559	1	81,559			
		TOTAL FOR MICSA-Medical Assistance Progr	88	5,968,056	88	5,968,445			389
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,130	41,736,991	1,130	41,736,991			
		SUBTOTAL FOR F/T SALARIED	1,130	41,736,991	1,130	41,736,991			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		465,088		465,088			
		047 OVERTIME		2,975,785		2,975,785			
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
		SUBTOTAL FOR ADD GRS PAY		4,063,146		4,063,146			
		SUBTOTAL FOR BUDGET CODE 0402	1,130	45,800,137	1,130	45,800,137			
			1158						

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40		1,778,383
		SUBTOTAL FOR F/T SALARIED	40	1,778,383	40		1,778,383
04 ADD GRS PAY		047 OVERTIME		12,000			12,000
		SUBTOTAL FOR ADD GRS PAY		12,000			12,000
		SUBTOTAL FOR BUDGET CODE 1403	40	1,790,383	40		1,790,383
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5		206,240
		SUBTOTAL FOR F/T SALARIED	5	206,240	5		206,240
04 ADD GRS PAY		047 OVERTIME		3,000			3,000
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000
		SUBTOTAL FOR BUDGET CODE 1404	5	209,240	5		209,240
		TOTAL FOR MICSA-Medicaid Eligibility	1,175	47,799,760	1,175		47,799,760
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,789,801	85		4,789,801
		SUBTOTAL FOR F/T SALARIED	85	4,789,801	85		4,789,801
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900			900
		041 ASSIGNMENT DIFFERENTIAL		7,067			7,067
		042 LONGEVITY DIFFERENTIAL		89,642			89,642
		047 OVERTIME		322,139			322,139
		061 SUPPER MONEY		3,055			3,055
		SUBTOTAL FOR ADD GRS PAY		422,803			422,803
		SUBTOTAL FOR BUDGET CODE 0410	85	5,212,604	85		5,212,604



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1	61,119	
		SUBTOTAL FOR F/T SALARIED	1	61,119	1	61,119	
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119	1	61,119	
		TOTAL FOR MICSA-Program Support	86	5,273,723	86	5,273,723	
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	696	29,518,928	696	29,626,684	107,756
		SUBTOTAL FOR F/T SALARIED	696	29,518,928	696	29,626,684	107,756
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237	
		047 OVERTIME		137,948		137,948	
		061 SUPPER MONEY		1,985		1,985	
		SUBTOTAL FOR ADD GRS PAY		2,649,477		2,649,477	
		SUBTOTAL FOR BUDGET CODE 0411	696	32,168,405	696	32,276,161	107,756
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10	655,748	
		SUBTOTAL FOR F/T SALARIED	10	655,748	10	655,748	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10	655,807	
		TOTAL FOR MICSA-Home Care Services	706	32,824,212	706	32,931,968	107,756

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR MEDICAL ASSISTANCE			2,055	91,865,751	2,055	91,973,896	108,145

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,055	91,865,751	2,055	91,973,896	108,145
FINANCIAL PLAN SAVINGS		13,454,957		13,456,148	1,191
APPROPRIATION	2,055	105,320,708	2,055	105,430,044	109,336

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	874,781	876,361	1,580
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	54,974,472	55,030,505	56,033
FEDERAL - C.D.			
FEDERAL - OTHER	49,471,455	49,523,178	51,723
INTRA-CITY SALES			
TOTAL	105,320,708	105,430,044	109,336

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,402- 67,209	2	66,306	132,611
1002C	ADM MANAGER-NON-MGRL	68,495- 84,124	18	76,201	1,371,611
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	91,488- 91,488	1	91,488	91,488
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	133,252-133,252	1	133,252	133,252
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,890-110,251	4	100,697	402,788
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	119,307-119,307	1	119,307	119,307
10025	ADMINISTRATIVE MANAGER	126,737-126,737	1	126,737	126,737
10026	ADMINISTRATIVE STAFF ANALYST	156,139-190,862	4	167,135	668,538
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,334-109,850	7	95,968	671,778
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 97,873	15	81,809	1,227,128
12627	ASSOCIATE STAFF ANALYST	65,731- 83,324	11	74,577	820,344
52304	CASEWORKER	41,483- 55,711	84	47,602	3,998,573
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 52,970	96	40,147	3,854,155
56056	COMMUNITY ASSISTANT	37,398- 42,298	15	38,202	573,024
56057	COMMUNITY ASSOCIATE	38,334- 54,531	10	46,766	467,656
56058	COMMUNITY COORDINATOR	62,215- 73,360	9	67,562	608,059
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,441- 78,441	1	78,441	78,441
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	90,367- 90,367	1	90,367	90,367
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	94,733-146,688	5	112,423	562,117
13275	DIRECTOR OF MANAGEMENT PLANNING SS	152,889-152,889	1	152,889	152,889
10104	ELIGIBILITY SPECIALIST	37,009- 57,323	735	43,234	31,777,030
50935	HEAD NURSE	86,463- 98,260	11	89,283	982,113
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	115,664-115,664	1	115,664	115,664
40502	MANAGEMENT AUDITOR	64,415- 74,816	8	66,945	535,558
91212	MOTOR VEHICLE OPERATOR	41,314- 49,927	2	45,621	91,241
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 70,631	260	57,320	14,903,160
80184	SPACE ANALYST	82,163- 82,163	1	82,163	82,163
12626	STAFF ANALYST	66,875- 68,189	7	67,198	470,389
50910	STAFF NURSE	82,071- 84,591	28	83,046	2,325,274
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 69,152	27	59,414	1,604,171
52312	SUPERVISOR II (SOCIAL SERVICES)	69,195- 69,339	4	69,268	277,070
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,486	2	76,447	152,894
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 79,058	8	76,961	615,685
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	80,522- 83,981	3	81,675	245,025
50960	SUPERVISOR OF NURSES	93,510- 93,641	2	93,576	187,151
TOTAL FOR OBJECT 001			1,387		70,557,148

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,387	70,557,148
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	668	33,981,381
TOTAL FOR U/A 204	2,055	104,538,529

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 0801 ODVEIS PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	5,343,017	123	5,343,017			
		SUBTOTAL FOR F/T SALARIED	123	5,343,017	123	5,343,017			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464			
		042 LONGEVITY DIFFERENTIAL		351,080		351,080			
		043 SHIFT DIFFERENTIAL		258,250		258,250			
		045 HOLIDAY PAY		55,339		55,339			
		047 OVERTIME		311,453		311,453			
		061 SUPPER MONEY		4,766		4,766			
		SUBTOTAL FOR ADD GRS PAY		1,165,352		1,165,352			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442			
		SUBTOTAL FOR FRINGE BENES		63,442		63,442			
		SUBTOTAL FOR BUDGET CODE 0801	123	6,571,811	123	6,571,811			
BUDGET CODE: 0804 DV LIASON / NOVA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	138,884	34	138,884			
		SUBTOTAL FOR F/T SALARIED	34	138,884	34	138,884			
		SUBTOTAL FOR BUDGET CODE 0804	34	138,884	34	138,884			
BUDGET CODE: 0805 MAYOR'S OFFICE OF FOOD POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,000	2	75,000			
		SUBTOTAL FOR F/T SALARIED	2	75,000	2	75,000			
		SUBTOTAL FOR BUDGET CODE 0805	2	75,000	2	75,000			
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,733,405	84	5,733,405			
		SUBTOTAL FOR F/T SALARIED	84	5,733,405	84	5,733,405			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		047 OVERTIME		29,934		29,934			
		SUBTOTAL FOR ADD GRS PAY		29,974		29,974			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1802		84	5,763,379	84	5,763,379		
BUDGET CODE: 1804 Food Stamp Outreach							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	341,996	5	341,996		
SUBTOTAL FOR F/T SALARIED		5	341,996	5	341,996		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		99		99		
	047 OVERTIME		10,777		10,777		
SUBTOTAL FOR ADD GRS PAY			10,876		10,876		
SUBTOTAL FOR BUDGET CODE 1804		5	352,872	5	352,872		
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		168,141		168,141		
SUBTOTAL FOR F/T SALARIED			168,141		168,141		
SUBTOTAL FOR BUDGET CODE 1805			168,141		168,141		
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	500	3	500		
SUBTOTAL FOR F/T SALARIED		3	500	3	500		
SUBTOTAL FOR BUDGET CODE 1806		3	500	3	500		
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	249,542	3	249,542		
SUBTOTAL FOR F/T SALARIED		3	249,542	3	249,542		
SUBTOTAL FOR BUDGET CODE 1808		3	249,542	3	249,542		
TOTAL FOR Crisis, Disaster + Survivors		254	13,320,129	254	13,320,129		
RESPONSIBILITY CENTER: 0706 End Gender Based Violence							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0802 Family Justice Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,751,525	78	5,607,540	23	1,856,015
		SUBTOTAL FOR F/T SALARIED	55	3,751,525	78	5,607,540	23	1,856,015
04 ADD GRS PAY		047 OVERTIME		22,071		22,071		
		SUBTOTAL FOR ADD GRS PAY		22,071		22,071		
		SUBTOTAL FOR BUDGET CODE 0802	55	3,773,596	78	5,629,611	23	1,856,015
BUDGET CODE: 0803 End Gender Based Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,657		141,657		
		SUBTOTAL FOR F/T SALARIED		141,657		141,657		
		SUBTOTAL FOR BUDGET CODE 0803		141,657		141,657		
		TOTAL FOR End Gender Based Violence	55	3,915,253	78	5,771,268	23	1,856,015
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	480	27,782,254	451	26,283,936	29-	1,498,318-
		SUBTOTAL FOR F/T SALARIED	480	27,782,254	451	26,283,936	29-	1,498,318-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475		
		042 LONGEVITY DIFFERENTIAL		594,810		594,810		
		043 SHIFT DIFFERENTIAL		6,489		6,489		
		045 HOLIDAY PAY		17,303		17,303		
		047 OVERTIME		606,664		606,664		
		061 SUPPER MONEY		6,965		6,965		
		SUBTOTAL FOR ADD GRS PAY		1,716,706		1,716,706		
		SUBTOTAL FOR BUDGET CODE 0814	480	29,498,960	451	28,000,642	29-	1,498,318-
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,730	9	731,730		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			9	731,730	9	731,730	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451	
		042 LONGEVITY DIFFERENTIAL		192,023		192,023	
		043 SHIFT DIFFERENTIAL		43,257		43,257	
		045 HOLIDAY PAY		1,082		1,082	
SUBTOTAL FOR ADD GRS PAY				245,813		245,813	
SUBTOTAL FOR BUDGET CODE 1814			9	977,543	9	977,543	
BUDGET CODE: 1816 Adult Protective Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,298		39,078	9,780
SUBTOTAL FOR F/T SALARIED				29,298		39,078	9,780
SUBTOTAL FOR BUDGET CODE 1816				29,298		39,078	9,780
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			489	30,505,801	460	29,017,263	29- 1,488,538-
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,314	64,688,722	1,314	64,688,722	
SUBTOTAL FOR F/T SALARIED			1,314	64,688,722	1,314	64,688,722	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205	
		042 LONGEVITY DIFFERENTIAL		232,296		232,296	
		043 SHIFT DIFFERENTIAL		151,404		151,404	
		045 HOLIDAY PAY		11,360		11,360	
		047 OVERTIME		660,866		660,866	
		061 SUPPER MONEY		13,500		13,500	
SUBTOTAL FOR ADD GRS PAY				1,191,631		1,191,631	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 0832			1,314	65,881,453	1,314	65,881,453	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,004,500	22	1,004,500		
	SUBTOTAL FOR F/T SALARIED	22	1,004,500	22	1,004,500		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		394		394		
	SUBTOTAL FOR ADD GRS PAY		394		394		
	SUBTOTAL FOR BUDGET CODE 1890	22	1,004,894	22	1,004,894		
	TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS	1,336	66,886,347	1,336	66,886,347		
	TOTAL FOR ADULT SERVICES	2,134	114,627,530	2,128	114,995,007	6-	367,477

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,134	114,627,530	2,128	114,995,007	367,477
FINANCIAL PLAN SAVINGS	152-	9,044,186	152-	8,344,858	699,328-
APPROPRIATION	1,982	123,671,716	1,976	123,339,865	331,851-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,595,509		48,088,387	507,122-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		24,043,207		24,218,478	175,271
FEDERAL - C.D.					
FEDERAL - OTHER		51,033,000		51,033,000	
INTRA-CITY SALES					
 TOTAL		 123,671,716		 123,339,865	 331,851-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 66,427	2	65,421	130,842
1002C	ADM MANAGER-NON-MGRL	72,242- 80,977	2	76,610	153,219
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	101,162-126,240	5	107,047	535,237
10248	ADMIN JOB OPPORTUNITY SPEC NM	108,451-108,451	1	108,451	108,451
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	105,753-105,753	1	105,753	105,753
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	96,694- 98,177	2	97,436	194,871
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	82,985-185,921	21	117,732	2,472,367
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,223-118,015	36	102,464	3,688,695
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	106,739-106,739	1	106,739	106,739
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,241- 65,241	1	65,241	65,241
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	91,314-110,000	2	100,657	201,314
10026	ADMINISTRATIVE STAFF ANALYST	141,000-198,734	3	172,666	517,998
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-114,000	4	104,938	419,752
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,939-131,380	2	125,660	251,319
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,449- 90,302	11	82,650	909,151
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	185,921-215,851	2	200,886	401,772
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	69,152- 75,935	9	70,411	633,699
12627	ASSOCIATE STAFF ANALYST	65,731- 84,295	15	76,203	1,143,044
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
52304	CASEWORKER	40,275- 70,570	936	47,662	44,611,397
95692	CHIEF OF STAFF (CDA)	175,100-175,100	1	175,100	175,100
21744	CITY RESEARCH SCIENTIST	97,138- 97,138	1	97,138	97,138
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 57,432	61	41,344	2,521,954
56056	COMMUNITY ASSISTANT	37,398- 42,191	9	37,931	341,375
56057	COMMUNITY ASSOCIATE	38,334- 61,721	15	45,437	681,561
56058	COMMUNITY COORDINATOR	54,100- 83,981	37	64,355	2,381,150
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,754- 88,072	2	85,413	170,826
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-106,023	3	102,111	306,333
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,581-124,581	1	124,581	124,581
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	145,945-145,945	1	145,945	145,945
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	95,608-109,274	2	102,441	204,882
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	93,730- 93,730	1	93,730	93,730
10104	ELIGIBILITY SPECIALIST	40,062- 55,819	156	46,164	7,201,540
95005	EXECUTIVE AGENCY COUNSEL	87,550- 91,311	2	89,431	178,861
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	118,450-118,450	1	118,450	118,450
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	55,000- 72,641	5	62,652	313,260
50935	HEAD NURSE	91,888- 91,888	1	91,888	91,888
52405	HOMEMAKER	37,459- 37,519	2	37,489	74,978
91212	MOTOR VEHICLE OPERATOR	49,074- 50,033	2	49,554	99,107
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,671	110	58,855	6,474,067

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 66,193	43	59,005	2,537,219
12626	STAFF ANALYST	50,078- 72,958	20	64,518	1,290,369
50910	STAFF NURSE	82,093- 82,926	3	82,648	247,945
12200	STOCK WORKER	43,900- 43,900	1	43,900	43,900
52311	SUPERVISOR I (SOCIAL SERVICES)	56,478- 80,464	187	59,206	11,071,476
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	62,680- 70,433	21	65,710	1,379,919
52312	SUPERVISOR II (SOCIAL SERVICES)	67,138- 75,080	62	69,380	4,301,565
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	2	76,408	152,816
52313	SUPERVISOR III (SOCIAL SERVICES)	76,432- 76,530	8	76,464	611,708
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
TOTAL FOR OBJECT 001			1,821		100,438,538

POSITION SCHEDULE FOR U/A 205			1,821		100,438,538
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			155		8,549,134
TOTAL FOR U/A 205			1,976		108,987,672

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0343 Legal Services - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,220,032	56	3,222,065	2,033
		SUBTOTAL FOR F/T SALARIED	56	3,220,032	56	3,222,065	2,033
		SUBTOTAL FOR BUDGET CODE 0343	56	3,220,032	56	3,222,065	2,033
		TOTAL FOR Legal Assistance Initiatives	56	3,220,032	56	3,222,065	2,033
		TOTAL FOR LEGAL SERVICES - PS	56	3,220,032	56	3,222,065	2,033

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

LEGAL SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,220,032	56	3,222,065	2,033
FINANCIAL PLAN SAVINGS					
APPROPRIATION	56	3,220,032	56	3,222,065	2,033

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,471,205		2,473,238	2,033
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		148,448		148,448	
FEDERAL - C.D.					
FEDERAL - OTHER		600,379		600,379	
INTRA-CITY SALES					
TOTAL		3,220,032		3,222,065	2,033

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	138,250-138,250	1	138,250	138,250
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	117,820-117,820	1	117,820	117,820
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,033- 93,944	2	86,489	172,977
56058	COMMUNITY COORDINATOR	54,100- 54,100	2	54,100	108,200
40561	CONTRACT SPECIALIST	58,802- 58,924	4	58,833	235,330
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 73,195	12	63,145	757,742
12158	PROCUREMENT ANALYST	58,627- 58,627	1	58,627	58,627
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
TOTAL FOR OBJECT 001			25		1,712,919

POSITION SCHEDULE FOR U/A 207			25		1,712,919
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		2,124,020
TOTAL FOR U/A 207			56		3,836,939

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 1901 Home Energy Assistance PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,156,125	21		1,156,125
		SUBTOTAL FOR F/T SALARIED	21	1,156,125	21		1,156,125
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		047 OVERTIME		50,000			50,000
		SUBTOTAL FOR ADD GRS PAY		50,059			50,059
		SUBTOTAL FOR BUDGET CODE 1901	21	1,206,184	21		1,206,184
		TOTAL FOR INCOME SUPPORT PROGRAM	21	1,206,184	21		1,206,184
		TOTAL FOR HOME ENERGY ASSISTANCE - PS	21	1,206,184	21		1,206,184

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

HOME ENERGY ASSISTANCE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,206,184	21	1,206,184	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,206,184	21	1,206,184	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,184	6,184	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,200,000	1,200,000	
INTRA-CITY SALES			
TOTAL	1,206,184	1,206,184	

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	145,211-145,211	1	145,211	145,211
56057	COMMUNITY ASSOCIATE	38,333- 51,612	8	41,430	331,443
56058	COMMUNITY COORDINATOR	54,100- 62,878	4	58,323	233,293
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 54,531	1	54,531	54,531
TOTAL FOR OBJECT 001			14		764,478

POSITION SCHEDULE FOR U/A 208			14		764,478
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		382,239
TOTAL FOR U/A 208			21		1,146,717

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement								
BUDGET CODE: 0262 Office of Child Support Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	455	22,951,970	455	22,960,680		8,710
		SUBTOTAL FOR F/T SALARIED	455	22,951,970	455	22,960,680		8,710
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103		
		042 LONGEVITY DIFFERENTIAL		17,371		17,371		
		047 OVERTIME		416,403		416,403		
		SUBTOTAL FOR ADD GRS PAY		812,877		812,877		
		SUBTOTAL FOR BUDGET CODE 0262	455	23,764,847	455	23,773,557		8,710
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,478,449	286	12,478,449		
		SUBTOTAL FOR F/T SALARIED	286	12,478,449	286	12,478,449		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40		
		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		50,040		50,040		
		SUBTOTAL FOR BUDGET CODE 1262	286	12,528,489	286	12,528,489		
BUDGET CODE: 1264 OCSS Incentive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,306,627	34	1,306,627		
		SUBTOTAL FOR F/T SALARIED	34	1,306,627	34	1,306,627		
04 ADD GRS PAY		047 OVERTIME		510		510		
		SUBTOTAL FOR ADD GRS PAY		510		510		
		SUBTOTAL FOR BUDGET CODE 1264	34	1,307,137	34	1,307,137		
		TOTAL FOR Office of Child Support Enforc	775	37,600,473	775	37,609,183		8,710
		TOTAL FOR CHILD SUPPORT SERVICES - PS	775	37,600,473	775	37,609,183		8,710

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

CHILD SUPPORT SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	775	37,600,473	775	37,609,183	8,710
FINANCIAL PLAN SAVINGS					
APPROPRIATION	775	37,600,473	775	37,609,183	8,710

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,227,322	13,236,032	8,710
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	24,373,151	24,373,151	
INTRA-CITY SALES			
TOTAL	37,600,473	37,609,183	8,710

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,750	2	64,583	129,165
1002C	ADM MANAGER-NON-MGRL	70,631- 70,631	1	70,631	70,631
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,105- 67,105	1	67,105	67,105
10248	ADMIN JOB OPPORTUNITY SPEC NM	86,066- 86,066	1	86,066	86,066
10001	ADMINISTRATIVE ACCOUNTANT	159,650-159,650	1	159,650	159,650
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,448-110,647	3	88,514	265,543
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	159,650-159,650	1	159,650	159,650
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	79,481-139,364	16	96,848	1,549,573
10026	ADMINISTRATIVE STAFF ANALYST	159,650-193,640	4	169,796	679,185
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,742-116,107	4	105,997	423,989
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 86,789	5	82,604	413,021
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	170,980-170,980	1	170,980	170,980
12627	ASSOCIATE STAFF ANALYST	75,591- 83,481	3	78,289	234,868
40526	BOOKKEEPER	43,365- 57,539	84	49,891	4,190,864
52304	CASEWORKER	41,483- 62,503	177	48,201	8,531,614
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 58,227	96	41,195	3,954,698
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56058	COMMUNITY COORDINATOR	62,215- 83,981	6	73,951	443,708
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,707- 76,587	2	74,147	148,294
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,119	2	59,083	118,166
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,261	6	95,569	573,414
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	135,866-136,611	2	136,239	272,477
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 69,300	27	59,256	1,599,911
10252	SECRETARY	37,898- 37,898	1	37,898	37,898
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	58,014- 74,479	6	65,385	392,308
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 60,540	43	59,007	2,537,306
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 71,487	12	69,465	833,578
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 84,026	9	77,306	695,754
TOTAL FOR OBJECT 001			520		28,967,197

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

POSITION SCHEDULE FOR U/A 209	520	28,967,197
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	255	14,205,068
TOTAL FOR U/A 209	775	43,172,265

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,158	822,213,853	15,146	825,188,593	2,974,740
FINANCIAL PLAN SAVINGS	1,654-	39,338,662	1,554-	50,279,357	10,940,695
APPROPRIATION	13,504	861,552,515	13,592	875,467,950	13,915,435

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	284,255,152	293,004,699	8,749,547
OTHER CATEGORICAL	250,000		250,000-
CAPITAL FUNDS - I.F.A.			
STATE	161,315,490	163,907,608	2,592,118
FEDERAL - C.D.			
FEDERAL - OTHER	411,114,058	413,937,828	2,823,770
INTRA-CITY SALES	4,617,815	4,617,815	
TOTAL	861,552,515	875,467,950	13,915,435
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158,805,641	8,664,745,231	133,367,824	9,199,787,794	535,042,563
FINANCIAL PLAN SAVINGS		7,359,870-		15,312,918	22,672,788
APPROPRIATION		8,657,385,361		9,215,100,712	557,715,351

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,880,029,881		7,551,623,900	671,594,019
OTHER CATEGORICAL		871,710			871,710-
CAPITAL FUNDS - I.F.A.					
STATE		594,926,987		588,871,259	6,055,728-
FEDERAL - C.D.		49,407,100			49,407,100-
FEDERAL - OTHER		1,126,326,545		1,069,156,348	57,170,197-
INTRA-CITY SALES		5,823,138		5,449,205	373,933-
TOTAL		8,657,385,361		9,215,100,712	557,715,351
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,158	822,213,853	15,146	825,188,593	2,974,740
FINANCIAL PLAN SAVINGS	1,654-	39,338,662	1,554-	50,279,357	10,940,695
APPROPRIATION	13,504	861,552,515	13,592	875,467,950	13,915,435
OTPS					
TOTALS FOR OPERATING BUDGET		8,664,745,231		9,199,787,794	535,042,563
FINANCIAL PLAN SAVINGS		7,359,870-		15,312,918	22,672,788
APPROPRIATION		8,657,385,361		9,215,100,712	557,715,351
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,158	9,486,959,084	15,146	10,024,976,387	538,017,303
FINANCIAL PLAN SAVINGS	1,654-	31,978,792	1,554-	65,592,275	33,613,483
APPROPRIATION	13,504	9,518,937,876	13,592	10,090,568,662	571,630,786
FUNDING					
CITY		7,164,285,033		7,844,628,599	680,343,566
OTHER CATEGORICAL		1,121,710			1,121,710-
CAPITAL FUNDS - I.F.A.					
STATE		756,242,477		752,778,867	3,463,610-
FEDERAL - C.D.		49,407,100			49,407,100-
FEDERAL - OTHER		1,537,440,603		1,483,094,176	54,346,427-
INTRA-CITY SALES		10,440,953		10,067,020	373,933-
TOTAL FUNDING		9,518,937,876		10,090,568,662	571,630,786

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0115 Prevention							
01 F/T SALARIED	001 FULL YEAR POSITIONS		9,008		9,585		577
	SUBTOTAL FOR F/T SALARIED		9,008		9,585		577
	SUBTOTAL FOR BUDGET CODE 0115		9,008		9,585		577
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	378,403	7	378,403		
	SUBTOTAL FOR F/T SALARIED	7	378,403	7	378,403		
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		300		300		
	047 OVERTIME		19,000		19,000		
	061 SUPPER MONEY		200		200		
	SUBTOTAL FOR ADD GRS PAY		19,500		19,500		
	SUBTOTAL FOR BUDGET CODE 0315	7	397,903	7	397,903		
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,206,519	17	1,206,519		
	SUBTOTAL FOR F/T SALARIED	17	1,206,519	17	1,206,519		
	SUBTOTAL FOR BUDGET CODE 0416	17	1,206,519	17	1,206,519		
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	639,286	10	639,286		
	SUBTOTAL FOR F/T SALARIED	10	639,286	10	639,286		
	SUBTOTAL FOR BUDGET CODE 0417	10	639,286	10	639,286		
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	993,074	11	993,074		
	SUBTOTAL FOR F/T SALARIED	11	993,074	11	993,074		
	SUBTOTAL FOR BUDGET CODE 0419	11	993,074	11	993,074		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0420 Bus Depot							
01 F/T SALARIED	001 FULL YEAR POSITIONS		19,014		20,101		1,087
	SUBTOTAL FOR F/T SALARIED		19,014		20,101		1,087
	SUBTOTAL FOR BUDGET CODE 0420		19,014		20,101		1,087
BUDGET CODE: 0422 Charles Gay Security							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	491,860	7	494,034		2,174
	SUBTOTAL FOR F/T SALARIED	7	491,860	7	494,034		2,174
	SUBTOTAL FOR BUDGET CODE 0422	7	491,860	7	494,034		2,174
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	1,609,785	30	1,614,135		4,350
	SUBTOTAL FOR F/T SALARIED	30	1,609,785	30	1,614,135		4,350
	SUBTOTAL FOR BUDGET CODE 0469	30	1,609,785	30	1,614,135		4,350
BUDGET CODE: 0480 Adult Planning & Admin							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	320,749	4	320,749		
	SUBTOTAL FOR F/T SALARIED	4	320,749	4	320,749		
	SUBTOTAL FOR BUDGET CODE 0480	4	320,749	4	320,749		
BUDGET CODE: 0508 EAU Security							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	313,600	5	313,600		
	SUBTOTAL FOR F/T SALARIED	5	313,600	5	313,600		
	SUBTOTAL FOR BUDGET CODE 0508	5	313,600	5	313,600		
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,327,150	28	1,531,281		204,131
	SUBTOTAL FOR F/T SALARIED	28	1,327,150	28	1,531,281		204,131
04 ADD GRS PAY	047 OVERTIME		200,000				200,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 0511			28	1,527,150	28	1,531,281	4,131
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,569	4	297,035	2,466
SUBTOTAL FOR F/T SALARIED			4	294,569	4	297,035	2,466
SUBTOTAL FOR BUDGET CODE 0556			4	294,569	4	297,035	2,466
TOTAL FOR			123	7,822,517	123	7,837,302	14,785
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: 0100 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,665		75,481	30,816
SUBTOTAL FOR F/T SALARIED				44,665		75,481	30,816
03 UNSALARIED		031 UNSALARIED		34,385		4,385	30,000-
SUBTOTAL FOR UNSALARIED				34,385		4,385	30,000-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		11,927		11,927	
		043 SHIFT DIFFERENTIAL		1,273		1,273	
		045 HOLIDAY PAY		3,298		3,298	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		22,854		22,854	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				39,407		39,407	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0100		118,462		119,278		816
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,903		3,903		
		SUBTOTAL FOR F/T SALARIED		3,903		3,903		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		11,000		11,000		
		SUBTOTAL FOR ADD GRS PAY		13,000		13,000		
		SUBTOTAL FOR BUDGET CODE 0101		16,903		16,903		
BUDGET CODE: 0103 POLICY & PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,960		51,960		
		SUBTOTAL FOR F/T SALARIED		51,960		51,960		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,470		5,470		
		043 SHIFT DIFFERENTIAL		200		200		
		045 HOLIDAY PAY		1,000		1,000		
		046 TERMINAL LEAVE		9,000		9,000		
		047 OVERTIME		2,800		2,800		
		SUBTOTAL FOR ADD GRS PAY		18,470		18,470		
		SUBTOTAL FOR BUDGET CODE 0103		70,430		70,430		
BUDGET CODE: 0110 Prevention/Legal - General Council								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,755,059		1,755,059		
		SUBTOTAL FOR F/T SALARIED		1,755,059		1,755,059		
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315		9,315		
		SUBTOTAL FOR OTH SALARIED		9,315		9,315		
03 UNSALARIED		031 UNSALARIED		9,329		9,329		
		SUBTOTAL FOR UNSALARIED		9,329		9,329		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		3,847		3,847			
		042 LONGEVITY DIFFERENTIAL		75,040		75,040			
		043 SHIFT DIFFERENTIAL		1,851		1,851			
		045 HOLIDAY PAY		1,266		1,266			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		62,140		62,140			
		049 BACKPAY - PRIOR YEARS		6,705		6,705			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		55		55			
		061 SUPPER MONEY		2,305		2,305			
		SUBTOTAL FOR ADD GRS PAY		153,249		153,249			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0110		1,926,957		1,926,957			
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,811		5,355			544
		SUBTOTAL FOR F/T SALARIED		4,811		5,355			544
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		19,999		19,999			
		042 LONGEVITY DIFFERENTIAL		83,484		83,484			
		043 SHIFT DIFFERENTIAL		3,120		3,120			
		045 HOLIDAY PAY		3,136		3,136			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		69,355		69,355			

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		2,105		2,105		
		SUBTOTAL FOR ADD GRS PAY		182,489		182,489		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0125		187,305		187,849		544
BUDGET CODE: 0130 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,289		61,289		
		SUBTOTAL FOR F/T SALARIED		61,289		61,289		
03 UNSALARIED		031 UNSALARIED		11,231		11,231		
		SUBTOTAL FOR UNSALARIED		11,231		11,231		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		18,443		18,443		
		042 LONGEVITY DIFFERENTIAL		74,690		74,690		
		043 SHIFT DIFFERENTIAL		1,783		1,783		
		045 HOLIDAY PAY		5		5		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		49,566		49,566		
		049 BACKPAY - PRIOR YEARS		705		705		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		905		905		
		SUBTOTAL FOR ADD GRS PAY		146,137		146,137		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0130		218,662		218,662		



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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,270		23,270			
		SUBTOTAL FOR F/T SALARIED		23,270		23,270			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		3,972		3,972			
		042 LONGEVITY DIFFERENTIAL		46,416		46,416			
		043 SHIFT DIFFERENTIAL		1,405		1,405			
		045 HOLIDAY PAY		205		205			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		50,844		50,844			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		1,005		1,005			
		SUBTOTAL FOR ADD GRS PAY		103,892		103,892			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0135		127,167		127,167			
BUDGET CODE: 0140 OFFICE OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,159		13,159			
		SUBTOTAL FOR F/T SALARIED		13,159		13,159			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		1,405		1,405			
		042 LONGEVITY DIFFERENTIAL		13,893		13,893			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			

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MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
								# POS	AMOUNT
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		4,623		4,623		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		19,981		19,981		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0140		33,145		33,145		
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED			001 FULL YEAR POSITIONS		1,560,983		1,560,983		
			SUBTOTAL FOR F/T SALARIED		1,560,983		1,560,983		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		4,015		4,015		
			042 LONGEVITY DIFFERENTIAL		81,852		81,852		
			043 SHIFT DIFFERENTIAL		405		405		
			045 HOLIDAY PAY		305		305		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		47,576		47,576		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		805		805		
			SUBTOTAL FOR ADD GRS PAY		135,003		135,003		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0145		1,695,991		1,695,991		
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,808		1,808			
		SUBTOTAL FOR F/T SALARIED		1,808		1,808			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,342		4,342			
		042 LONGEVITY DIFFERENTIAL		11,800		11,800			
		043 SHIFT DIFFERENTIAL		1,005		1,005			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		20,235		20,235			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		37,437		37,437			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,805		1,805			
		SUBTOTAL FOR FRINGE BENES		1,805		1,805			
		SUBTOTAL FOR BUDGET CODE 0150		41,050		41,050			
BUDGET CODE: 0155 Asst. Comm. for Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,835		8,835			
		SUBTOTAL FOR F/T SALARIED		8,835		8,835			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		4,700		4,700			
		SUBTOTAL FOR BUDGET CODE 0155		13,535		13,535			
BUDGET CODE: 0310 Fleet/Laundry/HERO Ops									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,902		49,465			563
		SUBTOTAL FOR F/T SALARIED		48,902		49,465			563

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,740		1,740			
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083			
		042 LONGEVITY DIFFERENTIAL		43,728		43,728			
		043 SHIFT DIFFERENTIAL		17,649		17,649			
		045 HOLIDAY PAY		5,005		5,005			
		046 TERMINAL LEAVE		5		5			
		049 BACKPAY - PRIOR YEARS		4,805		4,805			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		305		305			
		SUBTOTAL FOR ADD GRS PAY		107,350		107,350			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805			
		SUBTOTAL FOR FRINGE BENES		6,805		6,805			
		SUBTOTAL FOR BUDGET CODE 0310		163,057		163,620		563	
BUDGET CODE: 0600 Capacity Planning and Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,636		12,636			
		SUBTOTAL FOR F/T SALARIED		12,636		12,636			
		SUBTOTAL FOR BUDGET CODE 0600		12,636		12,636			
		TOTAL FOR Administration		4,625,300		4,627,223		1,923	
RESPONSIBILITY CENTER: 7130 MRCC									
BUDGET CODE: 0330 Maintenance Repair Capital Construction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,483,879	75	4,537,179		53,300	
		SUBTOTAL FOR F/T SALARIED	75	4,483,879	75	4,537,179		53,300	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		3,505		3,505		
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405		
		042 LONGEVITY DIFFERENTIAL		126,512		126,512		
		043 SHIFT DIFFERENTIAL		29,826		29,826		
		045 HOLIDAY PAY		40,005		40,005		
		046 TERMINAL LEAVE		2,335		2,335		
		049 BACKPAY - PRIOR YEARS		26,385		26,385		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		4,005		4,005		
		SUBTOTAL FOR ADD GRS PAY		323,008		323,008		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000		
		SUBTOTAL FOR FRINGE BENES		1,170,005		1,170,005		
		SUBTOTAL FOR BUDGET CODE 0330	75	5,976,892	75	6,030,192		53,300
		TOTAL FOR MRCC	75	5,976,892	75	6,030,192		53,300
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: 0400 SINGLE SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	786,560	11	800,384		13,824
		SUBTOTAL FOR F/T SALARIED	11	786,560	11	800,384		13,824
03 UNSALARIED		031 UNSALARIED		5,431		5,431		
		SUBTOTAL FOR UNSALARIED		5,431		5,431		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740			
		042 LONGEVITY DIFFERENTIAL		33,316		33,316			
		043 SHIFT DIFFERENTIAL		407		407			
		045 HOLIDAY PAY		321		321			
		046 TERMINAL LEAVE		898		898			
		047 OVERTIME		24,602		24,602			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		255		255			
		SUBTOTAL FOR ADD GRS PAY		64,579		64,579			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0400	11	856,575	11	870,399		13,824	
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,484,914	108	5,531,668		46,754	
		SUBTOTAL FOR F/T SALARIED	108	5,484,914	108	5,531,668		46,754	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		042 LONGEVITY DIFFERENTIAL		112,000		112,000			
		043 SHIFT DIFFERENTIAL		32,000		32,000			
		045 HOLIDAY PAY		17,000		17,000			
		047 OVERTIME		257,700		257,700			
		049 BACKPAY - PRIOR YEARS		4,000		4,000			
		061 SUPPER MONEY		2,300		2,300			
		SUBTOTAL FOR ADD GRS PAY		435,000		435,000			
		SUBTOTAL FOR BUDGET CODE 0401	108	5,919,914	108	5,966,668		46,754	
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,064,788	87	3,072,659		7,871	
		SUBTOTAL FOR F/T SALARIED	87	3,064,788	87	3,072,659		7,871	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
								# POS	AMOUNT
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		1,088		1,088		
			041 ASSIGNMENT DIFFERENTIAL		33,148		33,148		
			042 LONGEVITY DIFFERENTIAL		75,887		75,887		
			043 SHIFT DIFFERENTIAL		66,555		66,555		
			045 HOLIDAY PAY		10,879		10,879		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		138,714		138,714		
			049 BACKPAY - PRIOR YEARS		4,205		4,205		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		330,516		330,516		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		2,005		2,005		
			SUBTOTAL FOR FRINGE BENES		2,005		2,005		
			SUBTOTAL FOR BUDGET CODE 0403	87	3,397,309	87	3,405,180		7,871
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED			001 FULL YEAR POSITIONS	50	4,486,984	50	4,499,466		12,482
			SUBTOTAL FOR F/T SALARIED	50	4,486,984	50	4,499,466		12,482
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		321		321		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		95		95		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		745		745		
			041 ASSIGNMENT DIFFERENTIAL		71,231		71,231		
			042 LONGEVITY DIFFERENTIAL		310,979		310,979		
			043 SHIFT DIFFERENTIAL		115,547		115,547		
			045 HOLIDAY PAY		57,091		57,091		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		120,748		120,748		
			049 BACKPAY - PRIOR YEARS		31,375		31,375		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		708,162		708,162		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		25,005		25,005		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES				25,005		25,005	
SUBTOTAL FOR BUDGET CODE 0406			50	5,220,151	50	5,232,633	12,482
BUDGET CODE: 0407 30th Street Rediversion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	700,000	13	700,000	
SUBTOTAL FOR F/T SALARIED			13	700,000	13	700,000	
04 ADD GRS PAY		047 OVERTIME		84,000		84,000	
SUBTOTAL FOR ADD GRS PAY				84,000		84,000	
SUBTOTAL FOR BUDGET CODE 0407			13	784,000	13	784,000	
BUDGET CODE: 0408 INTAKE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,150,448	55	3,154,939	4,491
SUBTOTAL FOR F/T SALARIED			55	3,150,448	55	3,154,939	4,491
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400	
		X43 PY SHIFT DIFFERENTIAL		132		132	
		X45 PY HOLIDAY PAY		62		62	
		X47 PY OVERTIME		233		233	
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400	
		042 LONGEVITY DIFFERENTIAL		3,300		3,300	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		16,400		16,400	
		047 OVERTIME		95,400		95,400	
		049 BACKPAY - PRIOR YEARS		2,700		2,700	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				229,027		229,027	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500	
SUBTOTAL FOR FRINGE BENES				5,500		5,500	
SUBTOTAL FOR BUDGET CODE 0408			55	3,384,975	55	3,389,466	4,491
BUDGET CODE: 0409 Auburn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,271	9	462,271	
SUBTOTAL FOR F/T SALARIED			9	462,271	9	462,271	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500			
		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
		043 SHIFT DIFFERENTIAL		2,400		2,400			
		047 OVERTIME		52,784		52,784			
		SUBTOTAL FOR ADD GRS PAY		57,784		57,784			
		SUBTOTAL FOR BUDGET CODE 0409	9	520,055	9	520,055			
BUDGET CODE: 0410 Office of Ops - HOMESTAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,692		13,692			
		SUBTOTAL FOR F/T SALARIED		13,692		13,692			
		SUBTOTAL FOR BUDGET CODE 0410		13,692		13,692			
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,311,668	76	5,325,585		13,917	
		SUBTOTAL FOR F/T SALARIED	76	5,311,668	76	5,325,585		13,917	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000			
		045 HOLIDAY PAY		50,000		50,000			
		047 OVERTIME		204,000		204,000			
		049 BACKPAY - PRIOR YEARS		12,000		12,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		417,000		417,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500			
		SUBTOTAL FOR FRINGE BENES		55,500		55,500			
		SUBTOTAL FOR BUDGET CODE 0413	76	5,784,168	76	5,798,085		13,917	
BUDGET CODE: 0415 Adult Security - Bronx Blvd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,165,393	28	1,167,785		2,392	
		SUBTOTAL FOR F/T SALARIED	28	1,165,393	28	1,167,785		2,392	
		SUBTOTAL FOR BUDGET CODE 0415	28	1,165,393	28	1,167,785		2,392	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0421 Linden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	584,953	22	588,573	3,620
SUBTOTAL FOR F/T SALARIED			22	584,953	22	588,573	3,620
04 ADD GRS PAY		047 OVERTIME		61,428		61,428	
SUBTOTAL FOR ADD GRS PAY				61,428		61,428	
SUBTOTAL FOR BUDGET CODE 0421			22	646,381	22	650,001	3,620
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,518,875	31	1,524,346	5,471
SUBTOTAL FOR F/T SALARIED			31	1,518,875	31	1,524,346	5,471
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		12		12	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		124		124	
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553	
		042 LONGEVITY DIFFERENTIAL		39,331		39,331	
		043 SHIFT DIFFERENTIAL		17,084		17,084	
		045 HOLIDAY PAY		10,215		10,215	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		106,569		106,569	
		049 BACKPAY - PRIOR YEARS		905		905	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				193,828		193,828	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005	
SUBTOTAL FOR FRINGE BENES				9,005		9,005	
SUBTOTAL FOR BUDGET CODE 0424			31	1,721,708	31	1,727,179	5,471
BUDGET CODE: 0435 Adult Security - BRC McGuinness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,441,703	28	1,445,182	3,479
SUBTOTAL FOR F/T SALARIED			28	1,441,703	28	1,445,182	3,479

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0435		28	1,441,703	28	1,445,182		3,479
BUDGET CODE: 0436 Adult Security - Jack Ryan							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,577,791	28	1,594,535		16,744
SUBTOTAL FOR F/T SALARIED		28	1,577,791	28	1,594,535		16,744
SUBTOTAL FOR BUDGET CODE 0436		28	1,577,791	28	1,594,535		16,744
BUDGET CODE: 0446 SECURITY HELP SEC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	1,508,966	32	1,512,228		3,262
SUBTOTAL FOR F/T SALARIED		32	1,508,966	32	1,512,228		3,262
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		55,010		55,010		
	045 HOLIDAY PAY		16,727		16,727		
	047 OVERTIME		87,872		87,872		
	049 BACKPAY - PRIOR YEARS		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY			161,609		161,609		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		22,000		22,000		
SUBTOTAL FOR FRINGE BENES			22,000		22,000		
SUBTOTAL FOR BUDGET CODE 0446		32	1,692,575	32	1,695,837		3,262
BUDGET CODE: 0457 30th St. PASS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,456,418	23	1,462,732		6,314
SUBTOTAL FOR F/T SALARIED		23	1,456,418	23	1,462,732		6,314
SUBTOTAL FOR BUDGET CODE 0457		23	1,456,418	23	1,462,732		6,314
BUDGET CODE: 0468 KINGSBORO SHELTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,764,731	28	1,769,012		4,281
SUBTOTAL FOR F/T SALARIED		28	1,764,731	28	1,769,012		4,281
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
	X42 PY LONGEVITY DIFFERENTIAL		5		5		
	X43 PY SHIFT DIFFERENTIAL		5		5		
	X45 PY HOLIDAY PAY		5		5		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587		
		042 LONGEVITY DIFFERENTIAL		55,397		55,397		
		043 SHIFT DIFFERENTIAL		27,186		27,186		
		045 HOLIDAY PAY		14,858		14,858		
		046 TERMINAL LEAVE		59		59		
		047 OVERTIME		51,946		51,946		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		174,078		174,078		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0468	28	1,938,814	28	1,943,095		4,281
BUDGET CODE: 1123 ESG Single Adult Shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,325		55,325		
		SUBTOTAL FOR F/T SALARIED		55,325		55,325		
		SUBTOTAL FOR BUDGET CODE 1123		55,325		55,325		
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,372		9,372		
		SUBTOTAL FOR F/T SALARIED		9,372		9,372		
		SUBTOTAL FOR BUDGET CODE 1125		9,372		9,372		
BUDGET CODE: 1126 ESG-Sub Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,933		3,933		
		SUBTOTAL FOR F/T SALARIED		3,933		3,933		
		SUBTOTAL FOR BUDGET CODE 1126		3,933		3,933		
BUDGET CODE: 1131 ADULT DIVERSION (ESG)								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,144		64,144	
		SUBTOTAL FOR F/T SALARIED		64,144		64,144	
		SUBTOTAL FOR BUDGET CODE 1131		64,144		64,144	
TOTAL FOR Adult Services			629	37,654,396	629	37,799,298	144,902
RESPONSIBILITY CENTER: 7150 Family Services							
BUDGET CODE: 0108 PATH Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS		658,387		658,387	
		SUBTOTAL FOR F/T SALARIED		658,387		658,387	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300		28,300	
		043 SHIFT DIFFERENTIAL		372,100		372,100	
		045 HOLIDAY PAY		5,800		5,800	
		047 OVERTIME		42,400		42,400	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 0108		1,108,387		1,108,387	
BUDGET CODE: 0404 Adults and Families -Auburn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,258		164,051	7,793
		SUBTOTAL FOR F/T SALARIED		156,258		164,051	7,793
		SUBTOTAL FOR BUDGET CODE 0404		156,258		164,051	7,793
BUDGET CODE: 0412 Adults and Families - Catherine St							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,478,710	45	1,479,593	883
		SUBTOTAL FOR F/T SALARIED	45	1,478,710	45	1,479,593	883
		SUBTOTAL FOR BUDGET CODE 0412	45	1,478,710	45	1,479,593	883
BUDGET CODE: 0500 FAMILY SHELTER OPERATION							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	135	7,177,685	135	7,227,067		49,382	
		SUBTOTAL FOR F/T SALARIED	135	7,177,685	135	7,227,067		49,382	
03 UNSALARIED	031	UNSALARIED		12,249		12,249			
		SUBTOTAL FOR UNSALARIED		12,249		12,249			
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
	X42	PY LONGEVITY DIFFERENTIAL		10		10			
	X43	PY SHIFT DIFFERENTIAL		5		5			
	X45	PY HOLIDAY PAY		5		5			
	X46	PY TERMINAL LEAVE		5		5			
	X47	PY OVERTIME		105		105			
	041	ASSIGNMENT DIFFERENTIAL		14,796		14,796			
	042	LONGEVITY DIFFERENTIAL		28,731		28,731			
	043	SHIFT DIFFERENTIAL		60		60			
	045	HOLIDAY PAY		142		142			
	046	TERMINAL LEAVE		5		5			
	047	OVERTIME		57,920		57,920			
	049	BACKPAY - PRIOR YEARS		35		35			
	050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
	061	SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		101,834		101,834			
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	135	7,292,223	135	7,341,605		49,382	
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED	001	FULL YEAR POSITIONS		676,879		676,879			
		SUBTOTAL FOR F/T SALARIED		676,879		676,879			
04 ADD GRS PAY	047	OVERTIME		17,600		17,600			
		SUBTOTAL FOR ADD GRS PAY		17,600		17,600			
		SUBTOTAL FOR BUDGET CODE 0501		694,479		694,479			
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	1,781,121	34	1,781,121			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED		34	1,781,121	34	1,781,121		
SUBTOTAL FOR BUDGET CODE 0502		34	1,781,121	34	1,781,121		
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS		733,405		733,405		
SUBTOTAL FOR F/T SALARIED			733,405		733,405		
SUBTOTAL FOR BUDGET CODE 0503			733,405		733,405		
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	65	3,090,347	65	3,090,347		
SUBTOTAL FOR F/T SALARIED		65	3,090,347	65	3,090,347		
SUBTOTAL FOR BUDGET CODE 0506		65	3,090,347	65	3,090,347		
BUDGET CODE: 0507 EIU							
01 F/T SALARIED	001 FULL YEAR POSITIONS		4,983		22,326		17,343
SUBTOTAL FOR F/T SALARIED			4,983		22,326		17,343
SUBTOTAL FOR BUDGET CODE 0507			4,983		22,326		17,343
BUDGET CODE: 0513 PATH Security							
01 F/T SALARIED	001 FULL YEAR POSITIONS	91	4,096,081	91	4,405,866		309,785
SUBTOTAL FOR F/T SALARIED		91	4,096,081	91	4,405,866		309,785
04 ADD GRS PAY	047 OVERTIME		300,000				300,000-
SUBTOTAL FOR ADD GRS PAY			300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0513		91	4,396,081	91	4,405,866		9,785
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,352,789	17	1,557,355		204,566
SUBTOTAL FOR F/T SALARIED		17	1,352,789	17	1,557,355		204,566
04 ADD GRS PAY	047 OVERTIME		200,000				200,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 0515			17	1,552,789	17	1,557,355	4,566
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,691,226		1,794,053	102,827
SUBTOTAL FOR F/T SALARIED				1,691,226		1,794,053	102,827
04 ADD GRS PAY		047 OVERTIME		100,000			100,000-
SUBTOTAL FOR ADD GRS PAY				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 0516				1,791,226		1,794,053	2,827
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,286,921	59	3,286,921	
SUBTOTAL FOR F/T SALARIED			59	3,286,921	59	3,286,921	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		17		17	
		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		7,723		7,723	
		042 LONGEVITY DIFFERENTIAL		33,551		33,551	
		043 SHIFT DIFFERENTIAL		14,177		14,177	
		045 HOLIDAY PAY		3,988		3,988	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		60,744		60,744	
		049 BACKPAY - PRIOR YEARS		535		535	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				120,820		120,820	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,405		5,405	
SUBTOTAL FOR FRINGE BENES				5,405		5,405	
SUBTOTAL FOR BUDGET CODE 0518			59	3,413,146	59	3,413,146	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,294,422	25	1,296,413	1,991
		SUBTOTAL FOR F/T SALARIED	25	1,294,422	25	1,296,413	1,991
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		152		152	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		465		465	
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621	
		042 LONGEVITY DIFFERENTIAL		23,985		23,985	
		043 SHIFT DIFFERENTIAL		24,922		24,922	
		045 HOLIDAY PAY		9,534		9,534	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		70,131		70,131	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		145,850		145,850	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0520	25	1,440,277	25	1,442,268	1,991
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,201,107		1,201,759	652
		SUBTOTAL FOR F/T SALARIED		1,201,107		1,201,759	652
		SUBTOTAL FOR BUDGET CODE 0521		1,201,107		1,201,759	652
BUDGET CODE: 0528 LEND A HAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285,312		1,285,312	
		SUBTOTAL FOR F/T SALARIED		1,285,312		1,285,312	
		SUBTOTAL FOR BUDGET CODE 0528		1,285,312		1,285,312	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0531 Office of Client Advocacy - PATH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,871		161,871		
		SUBTOTAL FOR F/T SALARIED		161,871		161,871		
		SUBTOTAL FOR BUDGET CODE 0531		161,871		161,871		
BUDGET CODE: 0532 PATH Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	18,747,477	347	20,271,676		1,524,199
		SUBTOTAL FOR F/T SALARIED	347	18,747,477	347	20,271,676		1,524,199
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105		
		043 SHIFT DIFFERENTIAL		293,000		293,000		
		045 HOLIDAY PAY		107,000		107,000		
		047 OVERTIME		1,602,677		102,677		1,500,000-
		061 SUPPER MONEY		37,000		37,000		
		SUBTOTAL FOR ADD GRS PAY		2,458,782		958,782		1,500,000-
		SUBTOTAL FOR BUDGET CODE 0532	347	21,206,259	347	21,230,458		24,199
BUDGET CODE: 0553 Case Mgmt Field Teams Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,591		135,591		
		SUBTOTAL FOR F/T SALARIED		135,591		135,591		
		SUBTOTAL FOR BUDGET CODE 0553		135,591		135,591		
BUDGET CODE: 0555 HERO/HOT LINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,512,626	20	1,535,304		22,678
		SUBTOTAL FOR F/T SALARIED	20	1,512,626	20	1,535,304		22,678
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864		
		042 LONGEVITY DIFFERENTIAL		96,092		96,092		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		043 SHIFT DIFFERENTIAL		81,936		81,936	
		045 HOLIDAY PAY		13,005		13,005	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		436,907		436,907	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		2,641		2,641	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		676,495		676,495	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0555	20	2,189,126	20	2,211,804	22,678
		TOTAL FOR Family Services	838	55,112,698	838	55,254,797	142,099
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions							
BUDGET CODE: 0402 Street Homlessness							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,928,194		1,932,983	4,789
		SUBTOTAL FOR F/T SALARIED		1,928,194		1,932,983	4,789
04 ADD GRS PAY		X47 PY OVERTIME		394		394	
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		2,200		2,200	
		047 OVERTIME		45,000		45,000	
		SUBTOTAL FOR ADD GRS PAY		87,594		87,594	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900	
		SUBTOTAL FOR FRINGE BENES		900		900	
		SUBTOTAL FOR BUDGET CODE 0402		2,016,688		2,021,477	4,789
		TOTAL FOR Street Homeless Solutions		2,016,688		2,021,477	4,789

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7160 Security							
BUDGET CODE: 0316 Security Task Force/Brooklyn							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	332,912	7	333,565		653
SUBTOTAL FOR F/T SALARIED		7	332,912	7	333,565		653
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		14,000		14,000		
	045 HOLIDAY PAY		4,000		4,000		
	047 OVERTIME		36,000		36,000		
	061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY			54,200		54,200		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
SUBTOTAL FOR FRINGE BENES			4,000		4,000		
SUBTOTAL FOR BUDGET CODE 0316		7	391,112	7	391,765		653
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	391,308	7	393,482		2,174
SUBTOTAL FOR F/T SALARIED		7	391,308	7	393,482		2,174
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		4,100		4,100		
	045 HOLIDAY PAY		800		800		
	047 OVERTIME		29,000		29,000		
	061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY			34,000		34,000		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
SUBTOTAL FOR FRINGE BENES			2,000		2,000		
SUBTOTAL FOR BUDGET CODE 0317		7	427,308	7	429,482		2,174
BUDGET CODE: 0320 Shelter Security Management							
01 F/T SALARIED	001 FULL YEAR POSITIONS	89	6,144,038	89	6,208,567		64,529
SUBTOTAL FOR F/T SALARIED		89	6,144,038	89	6,208,567		64,529

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502			
		043 SHIFT DIFFERENTIAL		6,055		6,055			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		33,300		33,300			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		47,057		47,057			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000			
		SUBTOTAL FOR FRINGE BENES		200,000		200,000			
		SUBTOTAL FOR BUDGET CODE 0320	89	6,391,095	89	6,455,624		64,529	
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,687,219	77	3,697,440		10,221	
		SUBTOTAL FOR F/T SALARIED	77	3,687,219	77	3,697,440		10,221	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631			
		045 HOLIDAY PAY		39,000		39,000			
		047 OVERTIME		132,000		132,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		271,931		271,931			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 0405	77	3,999,150	77	4,009,371		10,221	
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,362,141	38	1,368,882		6,741	
		SUBTOTAL FOR F/T SALARIED	38	1,362,141	38	1,368,882		6,741	
03 UNSALARIED		031 UNSALARIED		409		409			
		SUBTOTAL FOR UNSALARIED		409		409			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000			
		043 SHIFT DIFFERENTIAL		91,592		91,592			
		045 HOLIDAY PAY		14,776		14,776			
		047 OVERTIME		1,152,416		1,152,416			
		SUBTOTAL FOR ADD GRS PAY		1,348,784		1,348,784			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
		SUBTOTAL FOR FRINGE BENES		15,264		15,264	
		SUBTOTAL FOR BUDGET CODE 0411	38	2,726,598	38	2,733,339	6,741
		TOTAL FOR Security	218	13,935,263	218	14,019,581	84,318
RESPONSIBILITY CENTER: 7180 Public Private Partnerships							
BUDGET CODE: 0104 Public & Private Partnership							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,420		1,420	
		SUBTOTAL FOR F/T SALARIED		1,420		1,420	
		SUBTOTAL FOR BUDGET CODE 0104		1,420		1,420	
		TOTAL FOR Public Private Partnerships		1,420		1,420	
TOTAL FOR SHELTER INTAKE AND PROGRAM - P			1,883	127,145,174	1,883	127,591,290	446,116

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

SHELTER INTAKE AND PROGRAM - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,883	127,145,174	1,883	127,591,290	446,116
FINANCIAL PLAN SAVINGS	198-	12,587,437-	297-	14,450,196-	1,862,759-
APPROPRIATION	1,685	114,557,737	1,586	113,141,094	1,416,643-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,351,024		77,234,381	1,116,643-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		743,117		706,117	37,000-
FEDERAL - C.D.					
FEDERAL - OTHER		35,463,596		35,200,596	263,000-
INTRA-CITY SALES					
 TOTAL		 114,557,737		 113,141,094	 1,416,643-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,437- 77,090	9	72,691	654,223
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,000-110,099	20	80,785	1,615,694
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,910-128,910	1	128,910	128,910
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,910-128,910	1	128,910	128,910
10248	ADMIN JOB OPPORTUNITY SPEC NM	85,945-108,743	5	96,689	483,445
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	112,673-112,673	1	112,673	112,673
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	107,151-107,151	1	107,151	107,151
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	81,473-195,519	99	117,234	11,606,176
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	68,220- 96,703	22	83,622	1,839,680
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	85,984- 85,984	1	85,984	85,984
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,421-107,421	1	107,421	107,421
10026	ADMINISTRATIVE STAFF ANALYST	125,000-150,142	3	139,566	418,697
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,779-100,000	2	96,390	192,779
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 96,244	22	75,488	1,660,732
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	88,159-153,107	4	121,755	487,018
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	60,132- 82,827	64	69,492	4,447,510
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	187,911-187,911	1	187,911	187,911
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 69,222	3	66,212	198,637
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 76,547	64	71,353	4,566,574
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	76,765- 76,765	1	76,765	76,765
22427	ASSOCIATE PROJECT MANAGER	67,756-103,666	9	86,082	774,741
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	14	77,903	1,090,635
52304	CASEWORKER	41,483- 71,046	82	46,934	3,848,591
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,958	12	44,479	533,753
56056	COMMUNITY ASSISTANT	31,573- 39,926	128	37,443	4,792,746
56057	COMMUNITY ASSOCIATE	38,333- 57,007	78	43,752	3,412,672
56058	COMMUNITY COORDINATOR	51,873- 85,939	295	62,044	18,302,867
10050	COMPUTER SYSTEMS MANAGER	128,750-128,750	1	128,750	128,750
34202	CONSTRUCTION PROJECT MANAGER	92,116- 92,116	1	92,116	92,116
51214	COUNSELOR (ADDICTION TREATMENT)	56,857- 57,045	2	56,951	113,902
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 58,889	101	52,876	5,340,486
80710	HOUSEKEEPER	43,442- 43,715	3	43,595	130,785
56006	HUMAN RESOURCES TECHNICIAN	39,049- 39,049	1	39,049	39,049
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 73,379	19	59,935	1,138,761
60430	RECREATION DIRECTOR	47,909- 47,909	1	47,909	47,909
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
10252	SECRETARY	38,099- 54,166	2	46,133	92,265
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,086- 82,086	1	82,086	82,086
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	9	60,714	546,422
80184	SPACE ANALYST	57,078- 78,279	7	67,755	474,285



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
70810	SPECIAL OFFICER	35,985- 50,289	455	43,315	19,708,339
12626	STAFF ANALYST	66,875- 74,822	4	70,837	283,349
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	76,408- 76,696	7	76,508	535,559
70817	SUPERVISING SPECIAL OFFICER	50,775- 76,409	90	57,947	5,215,262
52311	SUPERVISOR I (SOCIAL SERVICES)	51,199- 66,309	24	58,681	1,408,337
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	58,879- 65,372	2	62,126	124,251
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 69,547	9	69,358	624,220
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	74,183- 76,408	17	76,146	1,294,486
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	1	83,981	83,981
TOTAL FOR OBJECT 001			1,702		99,519,404

POSITION SCHEDULE FOR U/A 100			1,702		99,519,404
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-116		-6,782,756
TOTAL FOR U/A 100			1,586		92,736,648

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 7301 Operation Administration							
BUDGET CODE: 0111 Facilities & Logistics Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	428	33,202,363	428	34,714,987	1,512,624
SUBTOTAL FOR F/T SALARIED			428	33,202,363	428	34,714,987	1,512,624
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,500,000			1,500,000-
SUBTOTAL FOR FRINGE BENES				1,500,000			1,500,000-
SUBTOTAL FOR BUDGET CODE 0111			428	34,702,363	428	34,714,987	12,624
TOTAL FOR Operation Administration			428	34,702,363	428	34,714,987	12,624
RESPONSIBILITY CENTER: 7310 Administrative Services							
BUDGET CODE: 0112 Admin & Contract Svs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,881		22,063	1,182
SUBTOTAL FOR F/T SALARIED				20,881		22,063	1,182
SUBTOTAL FOR BUDGET CODE 0112				20,881		22,063	1,182
BUDGET CODE: 0113 Fleet Ops & Laundry Logistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,008		9,585	577
SUBTOTAL FOR F/T SALARIED				9,008		9,585	577
SUBTOTAL FOR BUDGET CODE 0113				9,008		9,585	577
TOTAL FOR Administrative Services				29,889		31,648	1,759
RESPONSIBILITY CENTER: 7330 Facilities, Maintenance and Repair							
BUDGET CODE: 0114 Admin Maint. & Repair/Trades							
01 F/T SALARIED		001 FULL YEAR POSITIONS		153,053		195,504	42,451
SUBTOTAL FOR F/T SALARIED				153,053		195,504	42,451

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0114			153,053		195,504		42,451
BUDGET CODE: 3100 CDBG Shelter Repair squad							
01 F/T SALARIED 001 FULL YEAR POSITIONS		3	239,157	3	239,157		
SUBTOTAL FOR F/T SALARIED		3	239,157	3	239,157		
SUBTOTAL FOR BUDGET CODE 3100		3	239,157	3	239,157		
TOTAL FOR Facilities, Maintenance and Re		3	392,210	3	434,661		42,451
RESPONSIBILITY CENTER: 7435 Budget							
BUDGET CODE: 0117 Shelter & Support Prg Budget Office							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7,599		14,098		6,499
SUBTOTAL FOR F/T SALARIED			7,599		14,098		6,499
SUBTOTAL FOR BUDGET CODE 0117			7,599		14,098		6,499
TOTAL FOR Budget			7,599		14,098		6,499
TOTAL FOR ADMINISTRATION - PS		431	35,132,061	431	35,195,394		63,333

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	431	35,132,061	431	35,195,394	63,333
FINANCIAL PLAN SAVINGS					
APPROPRIATION	431	35,132,061	431	35,195,394	63,333

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,623,145		13,686,478	63,333
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		239,157		239,157	
FEDERAL - OTHER		21,269,759		21,269,759	
INTRA-CITY SALES					
 TOTAL		 35,132,061		 35,195,394	 63,333

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,437- 91,311	6	75,779	454,671
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,015- 98,445	6	89,960	539,759
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	121,389-121,389	1	121,389	121,389
10248	ADMIN JOB OPPORTUNITY SPEC NM	105,669-105,669	1	105,669	105,669
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	187,984-187,984	1	187,984	187,984
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,141-150,141	1	150,141	150,141
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	81,095-105,060	4	98,195	392,780
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	114,742-227,738	8	153,809	1,230,470
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	99,581-121,823	2	110,702	221,404
10015	ADMINISTRATIVE ENGINEER	110,210-110,210	1	110,210	110,210
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	125,000-125,000	1	125,000	125,000
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	102,344-102,344	1	102,344	102,344
10028	ADMINISTRATIVE NUTRITIONIST	96,682- 96,682	1	96,682	96,682
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,610- 82,610	1	82,610	82,610
10026	ADMINISTRATIVE STAFF ANALYST	145,000-150,139	2	147,570	295,139
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,445-102,591	3	101,012	303,036
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,089-116,230	4	111,282	445,128
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 94,218	11	80,998	890,983
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	77,250-215,852	9	121,321	1,091,887
5304A	AGENCY MEDICAL DIRECTOR	219,468-219,468	1	219,468	219,468
95651	ASSISTANT COMMISSIONER FOR FAMILY OPERATIONS (HOMELESS SRVCS)	171,878-171,878	1	171,878	171,878
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847- 85,847	3	85,847	257,541
22427	ASSOCIATE PROJECT MANAGER	77,921- 77,921	3	77,921	233,763
12627	ASSOCIATE STAFF ANALYST	75,591- 88,783	10	78,505	785,053
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	150,393-150,393	1	150,393	150,393
92005	CARPENTER	97,891- 97,891	17	97,891	1,664,141
52304	CASEWORKER	47,748- 47,748	1	47,748	47,748
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90702	CITY LABORER	75,690- 75,690	19	75,690	1,438,110
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 58,953	4	51,474	205,896
56056	COMMUNITY ASSISTANT	31,573- 39,884	4	35,904	143,615
56057	COMMUNITY ASSOCIATE	38,334- 55,347	6	46,547	279,279
56058	COMMUNITY COORDINATOR	54,100- 80,302	22	61,459	1,352,102
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	172,415-172,415	1	172,415	172,415
34202	CONSTRUCTION PROJECT MANAGER	72,063- 88,397	5	81,090	405,451
95652	DEPUTY COMMISSIONER (HOMELESS SERVICES)	159,650-221,293	2	190,472	380,943
91717	ELECTRICIAN	111,538-111,538	13	111,538	1,449,999
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	102,591-102,591	1	102,591	102,591

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95653	EXECUTIVE ASSISTANT TO THE COMMISSIONER (HOMELESS SVCS)	145,026-145,026	1	145,026	145,026
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
90698	MAINTENANCE WORKER	62,598- 65,062	18	64,241	1,156,334
91212	MOTOR VEHICLE OPERATOR	39,962- 50,556	32	48,317	1,546,140
91232	MOTOR VEHICLE SUPERVISOR	57,916- 59,425	7	58,238	407,663
91628	OILER	124,758-124,758	11	124,758	1,372,338
91830	PAINTER	76,350- 76,350	4	76,350	305,401
91915	PLUMBER	96,447- 96,447	15	96,447	1,446,710
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,015
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,363- 75,570	6	68,687	412,121
60910	RESEARCH ASSISTANT	57,584- 57,584	1	57,584	57,584
12876	SECRETARY TO THE COMMISSIONER	96,000- 96,000	1	96,000	96,000
92340	SHEET METAL WORKER	105,820-105,820	2	105,820	211,640
80184	SPACE ANALYST	65,640- 65,640	1	65,640	65,640
12626	STAFF ANALYST	57,590- 74,930	3	63,745	191,236
91644	STATIONARY ENGINEER	132,797-132,797	2	132,797	265,594
12200	STOCK WORKER	37,803- 37,803	6	37,803	226,818
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,321
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	3	120,125	360,376
52311	SUPERVISOR I (SOCIAL SERVICES)	69,212- 69,212	1	69,212	69,212
90774	SUPERVISOR OF MECHANICS	133,569-133,569	3	133,569	400,708
12202	SUPERVISOR OF STOCK WORKERS	63,705- 69,759	2	66,732	133,464
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
TOTAL FOR OBJECT 001			317		27,047,682

POSITION SCHEDULE FOR U/A 101			317		27,047,682
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			114		9,726,927
TOTAL FOR U/A 101			431		36,774,609

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions							
BUDGET CODE: 0444 Street Homelessness Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	6,435,094	87	6,752,078	316,984
		SUBTOTAL FOR F/T SALARIED	87	6,435,094	87	6,752,078	316,984
04 ADD GRS PAY		047 OVERTIME		300,000			300,000-
		SUBTOTAL FOR ADD GRS PAY		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 0444	87	6,735,094	87	6,752,078	16,984
		TOTAL FOR Street Homelessness Solutions	87	6,735,094	87	6,752,078	16,984
		TOTAL FOR STREET PROGRAMS - PS	87	6,735,094	87	6,752,078	16,984

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

STREET PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87	6,735,094	87	6,752,078	16,984
FINANCIAL PLAN SAVINGS					
APPROPRIATION	87	6,735,094	87	6,752,078	16,984

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,735,094	6,752,078	16,984
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>6,735,094</b>	<b>6,752,078</b>	<b>16,984</b>



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,158-108,200	2	92,679	185,358
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,905-128,905	1	128,905	128,905
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	123,600-128,913	5	127,845	639,227
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	79,310-100,900	3	87,537	262,610
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,848- 77,878	3	77,868	233,604
12627	ASSOCIATE STAFF ANALYST	75,591- 81,638	3	77,607	232,820
56056	COMMUNITY ASSISTANT	39,706- 39,706	1	39,706	39,706
56057	COMMUNITY ASSOCIATE	38,334- 47,634	21	46,748	981,714
56058	COMMUNITY COORDINATOR	54,100- 78,168	10	63,938	639,384
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	118,450-118,450	1	118,450	118,450
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	87,086- 87,086	1	87,086	87,086
10252	SECRETARY	61,604- 61,604	1	61,604	61,604
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
TOTAL FOR OBJECT 001			53		3,677,343

POSITION SCHEDULE FOR U/A 102			53		3,677,343
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			34		2,359,050
TOTAL FOR U/A 102			87		6,036,393

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 7110 Administration								
BUDGET CODE: CV02 Coronavirus OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		153,245,287				153,245,287-
		659 HOMELESS INDIVIDUAL SERVICES		176,187,000				176,187,000-
		SUBTOTAL FOR CNTRCTL SVCS		329,432,287				329,432,287-
		SUBTOTAL FOR BUDGET CODE CV02		329,432,287				329,432,287-
BUDGET CODE: 6100 AGENCYWIDE AOTPS								
70 FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		2		2		
		SUBTOTAL FOR FXD MIS CHGS		2		2		
		SUBTOTAL FOR BUDGET CODE 6100		2		2		
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,900				1,900-
		101 PRINTING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		2,400				2,400-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		400				400-
		SUBTOTAL FOR OTHR SER&CHR		400				400-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		302,981				302,981-
		686 PROF SERV OTHER		86,093				86,093-
		SUBTOTAL FOR CNTRCTL SVCS		389,074				389,074-
		SUBTOTAL FOR BUDGET CODE 8914		391,874				391,874-
BUDGET CODE: 9100 AGENCYWIDE AOTPS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		6,332,665		6,332,665		
		SUBTOTAL FOR OTHR SER&CHR		6,332,665		6,332,665		
		SUBTOTAL FOR BUDGET CODE 9100		6,332,665		6,332,665		
BUDGET CODE: 9190 Office of Information Technology								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	
								#	CNTRCT
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			340,910				340,910-
	SUBTOTAL FOR SUPPLYS&MATL				340,910				340,910-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			13,581				13,581-
		332 PURCH DATA PROCESSING EQUIPT			71,270				71,270-
		337 BOOKS-OTHER			354,370				354,370-
	SUBTOTAL FOR PROPTY&EQUIP				439,221				439,221-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,422				5,422-
		402 TELEPHONE & OTHER COMMUNICATNS			29,999				29,999-
	127001	42G DATA PROCESSING SERVICES							
	858001	42G DATA PROCESSING SERVICES			879,063				879,063-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,250				1,250-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,917				1,917-
	SUBTOTAL FOR OTHR SER&CHR				917,651				917,651-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		1,124,690		1-		1,124,690-
		671 TRAINING PRGM CITY EMPLOYEES			24,999				24,999-
		684 PROF SERV COMPUTER SERVICES			3,408,952				3,408,952-
		686 PROF SERV OTHER			72,683				72,683-
	SUBTOTAL FOR CNTRCTL SVCS		1		4,631,324		1-		4,631,324-
	SUBTOTAL FOR BUDGET CODE 9190		1		6,329,106		1-		6,329,106-
BUDGET CODE: 9200 AUDIT AND LEGAL									
40	OTHR SER&CHR	417 ADVERTISING			409,059				409,059-
	SUBTOTAL FOR OTHR SER&CHR				409,059				409,059-
	SUBTOTAL FOR BUDGET CODE 9200				409,059				409,059-
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey									
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1		264,000		1-		264,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		264,000		1-		264,000-
	SUBTOTAL FOR BUDGET CODE 9201		1		264,000		1-		264,000-
BUDGET CODE: 9580 Office of Emergency Operation									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			60,857			60,857	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				60,857		60,857		
30	PROPTY&EQUIP	305 MOTOR VEHICLES		65,000		65,000		
SUBTOTAL FOR PROPTY&EQUIP				65,000		65,000		
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000		
60	CNTRCTL SVCS	619 SECURITY SERVICES		22,000		22,000		
SUBTOTAL FOR CNTRCTL SVCS				22,000		22,000		
SUBTOTAL FOR BUDGET CODE 9580				152,857		152,857		
TOTAL FOR Administration			2	343,311,850		6,485,524	2-	336,826,326-

RESPONSIBILITY CENTER: 7130 MRCC

BUDGET CODE: 9310 ADMIN FMD

30	PROPTY&EQUIP	305 MOTOR VEHICLES				11,231		11,231
SUBTOTAL FOR PROPTY&EQUIP						11,231		11,231
SUBTOTAL FOR BUDGET CODE 9310						11,231		11,231

BUDGET CODE: 9500 SRS - Other Agencies

40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		78,835		2,087,783		2,008,948
SUBTOTAL FOR OTHR SER&CHR				78,835		2,087,783		2,008,948
SUBTOTAL FOR BUDGET CODE 9500				78,835		2,087,783		2,008,948

TOTAL FOR MRCC

				78,835		2,099,014		2,020,179
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RESPONSIBILITY CENTER: 7140 Adult Services

BUDGET CODE: 6400 ADULTS AOTPS

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,944,351		3,646,476		702,125
		SUBTOTAL FOR OTHR SER&CHR		2,944,351		3,646,476		702,125
		SUBTOTAL FOR BUDGET CODE 6400		2,944,351		3,646,476		702,125
BUDGET CODE: 6450 ADULT SERVICES AOTPS								
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220		
	856001	10X SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL		76,220		76,220		
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,474,313		6,474,313		
		SUBTOTAL FOR OTHR SER&CHR		6,474,313		6,474,313		
		SUBTOTAL FOR BUDGET CODE 6450		6,550,533		6,550,533		
BUDGET CODE: 8450 ADULT SERVICES AOTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		729,403		729,403		
		SUBTOTAL FOR SUPPLYS&MATL		729,403		729,403		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000		
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		20,143		20,163		20
		SUBTOTAL FOR OTHR SER&CHR		214,143		214,163		20
		SUBTOTAL FOR BUDGET CODE 8450		943,546		943,566		20
BUDGET CODE: 8903 Homeless Management Information Systems								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		334,785				334,785-
		686 PROF SERV OTHER		638,549				638,549-
		SUBTOTAL FOR CNTRCTL SVCS		973,334				973,334-
		SUBTOTAL FOR BUDGET CODE 8903		973,334				973,334-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		3,250,119				3,250,119-
		SUBTOTAL FOR CNTRCTL SVCS		3,250,119				3,250,119-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8905					3,250,119				3,250,119-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST									
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		1,342,224				1,342,224-
SUBTOTAL FOR CNTRCTL SVCS					1,342,224				1,342,224-
SUBTOTAL FOR BUDGET CODE 8910					1,342,224				1,342,224-
BUDGET CODE: 9340 SINGLE ADULTS FMD									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					2,500	2,500
		109	FUEL OIL		1,173,220			1,173,220	
		169	MAINTENANCE SUPPLIES		510,000			279,155	230,845-
SUBTOTAL FOR SUPPLYS&MATL					1,683,220			1,454,875	228,345-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					238,769	238,769
		315	OFFICE EQUIPMENT					5,000	5,000
		319	SECURITY EQUIPMENT					10,750	10,750
SUBTOTAL FOR PROPTY&EQUIP							254,519	254,519	
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		539,959			5,565	534,394-
		810001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL					13,162	13,162
		403	OFFICE SERVICES					3,600	3,600
		412	RENTALS OF MISC.EQUIP		266,050			88,445	177,605-
		473	SNOW REMOVAL SERVICES		150,000				150,000-
SUBTOTAL FOR OTHR SER&CHR					956,009			110,772	845,237-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	258,500	1		38,794	219,706-
		608	MAINT & REP GENERAL	14	4,902,887	14		6,683,662	1,780,775
		615	PRINTING CONTRACTS	1	4,000	1		6,500	2,500
		683	PROF SERV ENGINEER & ARCHITECT	1	1,280,000	1			1,280,000-
SUBTOTAL FOR CNTRCTL SVCS					6,445,387	17		6,728,956	283,569
70	FXD MIS CHGS	701	TAXES AND LICENSES					1,000	1,000
		706	PROMPT PAYMENT INTEREST					100	100
SUBTOTAL FOR FXD MIS CHGS								1,100	1,100
SUBTOTAL FOR BUDGET CODE 9340					17	9,084,616	17	8,550,222	534,394-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9402 DROP-INS/OUTREACH							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	5	4,000,000	5			4,000,000-
	SUBTOTAL FOR CNTRCTL SVCS	5	4,000,000	5			4,000,000-
	SUBTOTAL FOR BUDGET CODE 9402	5	4,000,000	5			4,000,000-
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	70	14,044,698	70	14,044,698		
	SUBTOTAL FOR CNTRCTL SVCS	70	14,044,698	70	14,044,698		
	SUBTOTAL FOR BUDGET CODE 9403	70	14,044,698	70	14,044,698		
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	2	2,346,970	2	1,429,619		917,351-
	SUBTOTAL FOR CNTRCTL SVCS	2	2,346,970	2	1,429,619		917,351-
	SUBTOTAL FOR BUDGET CODE 9404	2	2,346,970	2	1,429,619		917,351-
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251		
	SUBTOTAL FOR CNTRCTL SVCS		1,091,251		1,091,251		
	SUBTOTAL FOR BUDGET CODE 9406		1,091,251		1,091,251		
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186		
	SUBTOTAL FOR CNTRCTL SVCS		851,186		851,186		
	SUBTOTAL FOR BUDGET CODE 9407		851,186		851,186		
BUDGET CODE: 9408 Outreach Programs							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		770,000				770,000-
	SUBTOTAL FOR CNTRCTL SVCS		770,000				770,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9408			770,000				770,000-
BUDGET CODE: 9409 Safe Havens							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		5,000,000				5,000,000-
SUBTOTAL FOR CNTRCTL SVCS			5,000,000				5,000,000-
SUBTOTAL FOR BUDGET CODE 9409			5,000,000				5,000,000-
BUDGET CODE: 9411 Adult Shelters							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				917,351		917,351
SUBTOTAL FOR OTHR SER&CHR					917,351		917,351
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	60	586,128,739	60	573,973,739		12,155,000-
SUBTOTAL FOR CNTRCTL SVCS		60	586,128,739	60	573,973,739		12,155,000-
SUBTOTAL FOR BUDGET CODE 9411		60	586,128,739	60	574,891,090		11,237,649-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		341,000		1,015,069		674,069
	106 MOTOR VEHICLE FUEL		50,000		50,000		
	107 MEDICAL, SURGICAL & LAB SUPPLY				1,666		1,666
	110 FOOD & FORAGE SUPPLIES		3,284,222		3,828,414		544,192
	117 POSTAGE		625		625		
	170 CLEANING SUPPLIES		85,000				85,000-
SUBTOTAL FOR SUPPLYS&MATL			3,760,847		4,895,774		1,134,927
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		152,000		34,000		118,000-
	305 MOTOR VEHICLES		158,458		25,654		132,804-
	314 OFFICE FURITURE		12,734		12,734		
	319 SECURITY EQUIPMENT				20,000		20,000
SUBTOTAL FOR PROPTY&EQUIP			323,192		92,388		230,804-
40 OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
	042001 40X CONTRACTUAL SERVICES-GENERAL		207,591				207,591-
	069001 40X CONTRACTUAL SERVICES-GENERAL						
	856001 40X CONTRACTUAL SERVICES-GENERAL						
	400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000
	403 OFFICE SERVICES		20,000		40,000		20,000



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			412 RENTALS OF MISC.EQUIP			63,000			63,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			30,000		27,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			10,000		9,000
			496 ALLOWANCES TO PARTICIPANTS			397,946			237,946		160,000-
			499 OTHER EXPENSES - GENERAL						1,553,734		1,553,734
			SUBTOTAL FOR OTHR SER&CHR			692,537			1,936,680		1,244,143
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			65,000			40,000		25,000-
			608 MAINT & REP GENERAL		1	10,000		1	17,000		7,000
			612 OFFICE EQUIPMENT MAINTENANCE					1	2,083	1	2,083
			613 DATA PROCESSING EQUIPMENT			10,000					10,000-
			615 PRINTING CONTRACTS			3,500			7,000		3,500
			619 SECURITY SERVICES		4	14,997,417		4	15,451,554		454,137
			624 CLEANING SERVICES		1	5,245,875		1	4,560,557		685,318-
			633 TRANSPORTATION EXPENDITURES		1	3,047,857		1	1,142,522		1,905,335-
			671 TRAINING PRGM CITY EMPLOYEES		1			1	10,000		10,000
			686 PROF SERV OTHER		1			1	5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS		9	23,379,649		10	21,235,716	1	2,143,933-
70			FXD MIS CHGS								
			732 MISCELLANEOUS AWARDS						2,000		2,000
			SUBTOTAL FOR FXD MIS CHGS						2,000		2,000
			SUBTOTAL FOR BUDGET CODE 9450		9	28,156,225		10	28,162,558	1	6,333
			BUDGET CODE: 9451 Street Homeless Solutions								
30			PROPTY&EQUIP								
			332 PURCH DATA PROCESSING EQUIPT			52,569					52,569-
			SUBTOTAL FOR PROPTY&EQUIP			52,569					52,569-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			3,000					3,000-
			SUBTOTAL FOR CNTRCTL SVCS			3,000					3,000-
			SUBTOTAL FOR BUDGET CODE 9451			55,569					55,569-
			BUDGET CODE: 9465 Adult Security - CD								
60			CNTRCTL SVCS								
			619 SECURITY SERVICES			3,545,000			3,545,000		
			SUBTOTAL FOR CNTRCTL SVCS			3,545,000			3,545,000		
			SUBTOTAL FOR BUDGET CODE 9465			3,545,000			3,545,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9470 Adult Services Security									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,400		5,000		35,400-
	SUBTOTAL FOR SUPPLYS&MATL				40,400		5,000		35,400-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,880		11,880		
		302	TELECOMMUNICATIONS EQUIPMENT		10,000		45,000		35,000
		305	MOTOR VEHICLES		58,121		65,654		7,533
		319	SECURITY EQUIPMENT		1,075,833		779,283		296,550-
	SUBTOTAL FOR PROPTY&EQUIP				1,155,834		901,817		254,017-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,475		9,875		1,400
		613	DATA PROCESSING EQUIPMENT		1,650				1,650-
		633	TRANSPORTATION EXPENDITURES		77,854		53,854		24,000-
		671	TRAINING PRGM CITY EMPLOYEES		8,000		78,000		70,000
	SUBTOTAL FOR CNTRCTL SVCS				95,979		141,729		45,750
	SUBTOTAL FOR BUDGET CODE 9470				1,292,213		1,048,546		243,667-
BUDGET CODE: 9640 Capacity Planning and Development-Adults									
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		188,640		188,640		
	SUBTOTAL FOR CNTRCTL SVCS				188,640		188,640		
	SUBTOTAL FOR BUDGET CODE 9640				188,640		188,640		
TOTAL FOR Adult Services				163	672,559,214	164	644,943,385	1	27,615,829-
RESPONSIBILITY CENTER: 7150 Family Services									
BUDGET CODE: 6500 FAMILY SERVICES AOTPS									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		8,974,255		8,392,842		581,413-
	SUBTOTAL FOR OTHR SER&CHR				8,974,255		8,392,842		581,413-
	SUBTOTAL FOR BUDGET CODE 6500				8,974,255		8,392,842		581,413-
BUDGET CODE: 6550 FAMILY SERVICES OTPS									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808			
		SUBTOTAL FOR SUPPLYS&MATL		431,808		431,808			
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		600,000		600,000			
		SUBTOTAL FOR OTHR SER&CHR		600,000		600,000			
		SUBTOTAL FOR BUDGET CODE 6550		1,031,808		1,031,808			
BUDGET CODE: 8550 FAMILY SERVICES OTPS									
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846			
		856001 40X CONTRACTUAL SERVICES-GENERAL		20,142		20,164		22	
		SUBTOTAL FOR OTHR SER&CHR		203,988		204,010		22	
		SUBTOTAL FOR BUDGET CODE 8550		203,988		204,010		22	
BUDGET CODE: 9350 FAMILIES FMD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				616,516		616,516	
		109 FUEL OIL		128,120		128,120			
		169 MAINTENANCE SUPPLIES		341,800		318,649		23,151-	
		SUBTOTAL FOR SUPPLYS&MATL		469,920		1,063,285		593,365	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				15,000		15,000	
		315 OFFICE EQUIPMENT				5,000		5,000	
		319 SECURITY EQUIPMENT				37,391		37,391	
		SUBTOTAL FOR PROPTY&EQUIP				57,391		57,391	
40	OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL		419,054				419,054-	
		810001 40X CONTRACTUAL SERVICES-GENERAL		1,055,500				1,055,500-	
		850001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL				12,000		12,000	
		403 OFFICE SERVICES				3,600		3,600	
		412 RENTALS OF MISC.EQUIP		26,000		23,500		2,500-	
		473 SNOW REMOVAL SERVICES		4,500				4,500-	
		SUBTOTAL FOR OTHR SER&CHR		1,505,054		39,100		1,465,954-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	153,500	1	4,000		149,500-	
		608 MAINT & REP GENERAL	15	1,323,908	15	1,582,352		258,444	
		615 PRINTING CONTRACTS	1	4,000	1	4,500		500	
		683 PROF SERV ENGINEER & ARCHITECT	1	770,000	1			770,000-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			18	2,251,408	18	1,590,852		660,556-
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,000		1,000
		706 PROMPT PAYMENT INTEREST				200		200
SUBTOTAL FOR FXD MIS CHGS						1,200		1,200
SUBTOTAL FOR BUDGET CODE 9350			18	4,226,382	18	2,751,828		1,474,554-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	78,901,306	16	78,979,726		78,420
SUBTOTAL FOR CNTRCTL SVCS			16	78,901,306	16	78,979,726		78,420
SUBTOTAL FOR BUDGET CODE 9503			16	78,901,306	16	78,979,726		78,420
BUDGET CODE: 9504 CHILDLESS COUPLES								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	110,807,513	16	110,807,513		
SUBTOTAL FOR CNTRCTL SVCS			16	110,807,513	16	110,807,513		
SUBTOTAL FOR BUDGET CODE 9504			16	110,807,513	16	110,807,513		
BUDGET CODE: 9505 OTHER FAMILY SERVICES								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892		
SUBTOTAL FOR CNTRCTL SVCS			2	98,892	2	98,892		
SUBTOTAL FOR BUDGET CODE 9505			2	98,892	2	98,892		
BUDGET CODE: 9506 Late Arrivals								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270		
SUBTOTAL FOR CNTRCTL SVCS				3,031,270		3,031,270		
SUBTOTAL FOR BUDGET CODE 9506				3,031,270		3,031,270		
BUDGET CODE: 9508 Family Medicals								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,485,398		1,485,398		
SUBTOTAL FOR CNTRCTL SVCS				1,485,398		1,485,398		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9508			1,485,398		1,485,398		
BUDGET CODE: 9510 Contracted Clusters							
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		51,134,355		51,134,355		
SUBTOTAL FOR CNTRCTL SVCS			51,134,355		51,134,355		
SUBTOTAL FOR BUDGET CODE 9510			51,134,355		51,134,355		
BUDGET CODE: 9511 TIER II							
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	254	800,768,613	248	811,585,463	6-	10,816,850
SUBTOTAL FOR CNTRCTL SVCS		254	800,768,613	248	811,585,463	6-	10,816,850
SUBTOTAL FOR BUDGET CODE 9511		254	800,768,613	248	811,585,463	6-	10,816,850
BUDGET CODE: 9515 Homebase							
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		78,420				78,420-
SUBTOTAL FOR CNTRCTL SVCS			78,420				78,420-
SUBTOTAL FOR BUDGET CODE 9515			78,420				78,420-
BUDGET CODE: 9540 PATH AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
	105 AUTOMOTIVE SUPPLIES & MATERIAL		23,500				23,500-
	109 FUEL OIL		1,000		1,000		
	110 FOOD & FORAGE SUPPLIES		1,378,772		1,646,772		268,000
	117 POSTAGE				500		500
	169 MAINTENANCE SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL			1,414,272		1,649,272		235,000
30 PROPTY&EQUIP	314 OFFICE FURITURE		22,798		22,798		
	319 SECURITY EQUIPMENT		40,000				40,000-
SUBTOTAL FOR PROPTY&EQUIP			62,798		22,798		40,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		65,000		200,000		135,000
	412 RENTALS OF MISC.EQUIP		35,000				35,000-
	473 SNOW REMOVAL SERVICES		18,000				18,000-
	496 ALLOWANCES TO PARTICIPANTS		10,000		100,000		90,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			499 OTHER EXPENSES - GENERAL			87,168			87,168	
			SUBTOTAL FOR OTHR SER&CHR			215,168			387,168	172,000
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			60,522				60,522-
			608 MAINT & REP GENERAL			400,978			2,672,860	2,271,882
			613 DATA PROCESSING EQUIPMENT			5,000				5,000-
			615 PRINTING CONTRACTS			3,500				3,500-
			619 SECURITY SERVICES			2,269,239			1,419,239	850,000-
			622 TEMPORARY SERVICES						117,966	117,966
			624 CLEANING SERVICES			3,306,508			2,006,508	1,300,000-
			633 TRANSPORTATION EXPENDITURES			3,596,155			2,208,329	1,387,826-
			SUBTOTAL FOR CNTRCTL SVCS			9,641,902			8,424,902	1,217,000-
			SUBTOTAL FOR BUDGET CODE 9540			11,334,140			10,484,140	850,000-
			BUDGET CODE: 9541 Family Intake Centers							
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			140,754			3,240,754	3,100,000
			SUBTOTAL FOR OTHR SER&CHR			140,754			3,240,754	3,100,000
			SUBTOTAL FOR BUDGET CODE 9541			140,754			3,240,754	3,100,000
			BUDGET CODE: 9550 FAMILY SERVICES OTPS							
10	SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		836001	10X SUPPLIES + MATERIALS - GENERAL							
			100 SUPPLIES + MATERIALS - GENERAL			400,000			395,090	4,910-
			105 AUTOMOTIVE SUPPLIES & MATERIAL						561	561
			106 MOTOR VEHICLE FUEL						155,897	155,897
			107 MEDICAL,SURGICAL & LAB SUPPLY						1,000	1,000
			110 FOOD & FORAGE SUPPLIES			5,441,849			6,441,849	1,000,000
			117 POSTAGE			550			550	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY						8,750	8,750
			132 EXPENSES RELATIVE TO COMMISRY						1,000	1,000
			170 CLEANING SUPPLIES			101,500				101,500-
			199 DATA PROCESSING SUPPLIES						10,000	10,000
			SUBTOTAL FOR SUPPLYS&MATL			5,948,899			7,019,697	1,070,798
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,008,500			8,276	1,000,224-
			302 TELECOMMUNICATIONS EQUIPMENT						10,000	10,000
			305 MOTOR VEHICLES			296,603			328,269	31,666

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			314 OFFICE FURITURE			38,257			38,257	
			315 OFFICE EQUIPMENT			2,600			2,600	
			319 SECURITY EQUIPMENT			50,000			50,000	
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY						6,000	6,000
			332 PURCH DATA PROCESSING EQUIPT			5,000			5,000	
			SUBTOTAL FOR PROPTY&EQUIP			1,400,960			448,402	952,558-
40			400 CONTRACTUAL SERVICES-GENERAL			1,350,423			1,350,423	
			402 TELEPHONE & OTHER COMMUNICATNS						3,000	3,000
			403 OFFICE SERVICES			10,100			3,100	7,000-
			407 MAINT & REP OF MOTOR VEH EQUIP						40,410	40,410
			412 RENTALS OF MISC.EQUIP			25,000			137,284	112,284
			451 NON OVERNIGHT TRVL EXP-GENERAL						108,992	108,992
			452 NON OVERNIGHT TRVL EXP-SPECIAL			16,000			16,000	
			496 ALLOWANCES TO PARTICIPANTS			109,072			109,072	
			499 OTHER EXPENSES - GENERAL						2,900,002	2,900,002
			SUBTOTAL FOR OTHR SER&CHR			1,510,595			4,668,283	3,157,688
60			600 CONTRACTUAL SERVICES GENERAL	15		266,000	15		46,000	220,000-
			602 TELECOMMUNICATIONS MAINT				1		10,000	10,000
			607 MAINT & REP MOTOR VEH EQUIP				1		4,000	4,000
			608 MAINT & REP GENERAL			9,188			9,188	
			612 OFFICE EQUIPMENT MAINTENANCE				1		15,854	15,854
			613 DATA PROCESSING EQUIPMENT			5,000				5,000-
			615 PRINTING CONTRACTS	1		4,500	1		41,665	37,165
			619 SECURITY SERVICES	2		8,981,561	2		6,081,559	2,900,002-
			622 TEMPORARY SERVICES				1		200,000	200,000
			624 CLEANING SERVICES	1		1,392,228	1		1,453,437	61,209
			633 TRANSPORTATION EXPENDITURES			1,100,000			463,750	636,250-
			671 TRAINING PRGM CITY EMPLOYEES	1		833	1		833	
			684 PROF SERV COMPUTER SERVICES						38,000	38,000
			686 PROF SERV OTHER						100,662	100,662
			695 EDUCATION & REC FOR YOUTH PRGM				1		50,000	50,000
			SUBTOTAL FOR CNTRCTL SVCS	20		11,759,310	25		8,514,948	3,244,362-
70			706 PROMPT PAYMENT INTEREST						100	100
			SUBTOTAL FOR FXD MIS CHGS						100	100
			SUBTOTAL FOR BUDGET CODE 9550	20		20,619,764	25		20,651,430	31,666

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9570 Family Services Security								
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		36,957		36,957		
	SUBTOTAL FOR PROPTY&EQUIP			36,957		36,957		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,875		9,875		
	SUBTOTAL FOR CNTRCTL SVCS			9,875		9,875		
	SUBTOTAL FOR BUDGET CODE 9570			46,832		46,832		
BUDGET CODE: 9590 Adult Families								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,000		112,423		74,423
		105 AUTOMOTIVE SUPPLIES & MATERIAL				242		242
		106 MOTOR VEHICLE FUEL				427		427
		110 FOOD & FORAGE SUPPLIES		1,361,481		1,197,472		164,009-
		117 POSTAGE		617		617		
	SUBTOTAL FOR SUPPLYS&MATL			1,400,098		1,311,181		88,917-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,724		13,724		
		305 MOTOR VEHICLES		15,875		10,000		5,875-
		314 OFFICE FURITURE		31,397		31,397		
		315 OFFICE EQUIPMENT				179		179
	SUBTOTAL FOR PROPTY&EQUIP			60,996		55,300		5,696-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,642		4,642
		403 OFFICE SERVICES		5,400		10,400		5,000
		412 RENTALS OF MISC.EQUIP		45,366		45,366		
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,008		1,008
		496 ALLOWANCES TO PARTICIPANTS		145,928		145,928		
		499 OTHER EXPENSES - GENERAL		193,110		193,110		
	SUBTOTAL FOR OTHR SER&CHR			389,804		400,454		10,650
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		39,012		22,000		17,012-
		608 MAINT & REP GENERAL		5,000		5,000		
		612 OFFICE EQUIPMENT MAINTENANCE				1,908		1,908
		615 PRINTING CONTRACTS		2,000		2,000		
		619 SECURITY SERVICES		4,328,629		4,334,504		5,875
		624 CLEANING SERVICES		1,442,273		1,518,285		76,012
		633 TRANSPORTATION EXPENDITURES		20,000		36,250		16,250
	SUBTOTAL FOR CNTRCTL SVCS			5,836,914		5,919,947		83,033



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD	MIS CHGS						930		930
		732 MISCELLANEOUS AWARDS						930		930
		SUBTOTAL FOR FXD MIS CHGS								
		SUBTOTAL FOR BUDGET CODE 9590			7,687,812			7,687,812		
BUDGET CODE: 9650 Capacity Planning and Development-Family										
60	CNTRCTL	SVCS						249,160		249,160
		683 PROF SERV ENGINEER & ARCHITECT			249,160			249,160		
		SUBTOTAL FOR CNTRCTL SVCS			249,160			249,160		
		SUBTOTAL FOR BUDGET CODE 9650			249,160			249,160		
		TOTAL FOR Family Services	326		1,100,820,662	325		1,111,863,233	1-	11,042,571
		TOTAL FOR SHELTER INTAKE AND PROGRAM - O	491		2,116,770,561	489		1,765,391,156	2-	351,379,405-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

SHELTER INTAKE AND PROGRAM - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,836,044	2,116,770,561	8,740,484	1,765,391,156	351,379,405-
FINANCIAL PLAN SAVINGS		249,835		361,238	111,403
APPROPRIATION		2,117,020,396		1,765,752,394	351,268,002-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		918,596,756		1,030,187,309	111,590,553
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		178,441,711		178,431,564	10,147-
FEDERAL - C.D.		3,545,000		3,545,000	
FEDERAL - OTHER		1,015,585,743		552,737,335	462,848,408-
INTRA-CITY SALES		851,186		851,186	
 TOTAL		 2,117,020,396		 1,765,752,394	 351,268,002-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: E201 HURRICANE SANDY							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		290,000			290,000-
		SUBTOTAL FOR CNTRCTL SVCS		290,000			290,000-
		SUBTOTAL FOR BUDGET CODE E201		290,000			290,000-
BUDGET CODE: 6104 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000	
		SUBTOTAL FOR SUPPLYS&MATL		75,000		75,000	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,513,219		981,851	531,368-
		499 OTHER EXPENSES - GENERAL		61,900		76,465	14,565
		SUBTOTAL FOR OTHR SER&CHR		1,575,119		1,058,316	516,803-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		59,998		59,998	
		SUBTOTAL FOR FXD MIS CHGS		59,998		59,998	
		SUBTOTAL FOR BUDGET CODE 6104		1,710,117		1,193,314	516,803-
BUDGET CODE: 8919 HUD CONTINUUM CARE PLANNING GRANT							
60	CNTRCTL SVCS	686 PROF SERV OTHER		177,312			177,312-
		SUBTOTAL FOR CNTRCTL SVCS		177,312			177,312-
		SUBTOTAL FOR BUDGET CODE 8919		177,312			177,312-
BUDGET CODE: 9105 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		165,936		72,369	93,567-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,075		4,075	
		106 MOTOR VEHICLE FUEL		70,833		70,833	
		117 POSTAGE		62,497		62,497	
		SUBTOTAL FOR SUPPLYS&MATL		303,341		209,774	93,567-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,166		14,166	
		305 MOTOR VEHICLES		50,000			50,000-
		314 OFFICE FURITURE		74,166		24,166	50,000-
		315 OFFICE EQUIPMENT				19,166	19,166

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER						7,000		7,000
		SUBTOTAL FOR PROPTY&EQUIP			138,332			64,498		73,834-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,000			4,664		336-
		402 TELEPHONE & OTHER COMMUNICATNS						3,665		3,665
		403 OFFICE SERVICES			9,499			9,499		
		412 RENTALS OF MISC.EQUIP			237,490			237,490		
		414 RENTALS - LAND BLDGS & STRUCTS			9,222,685			9,222,685		
		417 ADVERTISING			44,998			44,998		
		451 NON OVERNIGHT TRVL EXP-GENERAL			48,834			99,996		51,162
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,800			10,036		8,236
		453 OVERNIGHT TRVL EXP-GENERAL						13,500		13,500
		454 OVERNIGHT TRVL EXP-SPECIAL						10,842		10,842
		SUBTOTAL FOR OTHR SER&CHR			9,570,306			9,657,375		87,069
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15		331,528	15		381,528		50,000
		607 MAINT & REP MOTOR VEH EQUIP				1		5,000	1	5,000
		608 MAINT & REP GENERAL	1			1		4,166		4,166
		612 OFFICE EQUIPMENT MAINTENANCE	2		1,000	2		5,833		4,833
		615 PRINTING CONTRACTS	2		106,812	2		106,812		
		619 SECURITY SERVICES	1		1,349,517	1		1,349,517		
		622 TEMPORARY SERVICES	1		25,000	1		25,000		
		624 CLEANING SERVICES	1		136,354	1		136,354		
		671 TRAINING PRGM CITY EMPLOYEES	2		1,111,612	2		1,111,612		
		686 PROF SERV OTHER	1			1		12,500		12,500
		SUBTOTAL FOR CNTRCTL SVCS	26		3,061,823	27		3,138,322	1	76,499
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS						3,000		3,000
		794 TRAINING CITY EMPLOYEES						833		833
		SUBTOTAL FOR FXD MIS CHGS						3,833		3,833
		SUBTOTAL FOR BUDGET CODE 9105	26		13,073,802	27		13,073,802	1	
BUDGET CODE: 9175 ADMIN SECURITY										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			34,485			34,485		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			39,485			39,485		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			30,000			30,000		
		314 OFFICE FURITURE			10,000			10,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		319 SECURITY EQUIPMENT			485,633			702,633		217,000
		SUBTOTAL FOR PROPTY&EQUIP			525,633			742,633		217,000
40		OTHR SER&CHR			3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR			3,000			3,000		
60		CNTRCTL SVCS			3,000			3,000		
		602 TELECOMMUNICATIONS MAINT		1	5,000		1	5,000		
		608 MAINT & REP GENERAL			17,947			17,947		
		615 PRINTING CONTRACTS			6,000					6,000-
		671 TRAINING PRGM CITY EMPLOYEES			21,762			23,000		1,238
		686 PROF SERV OTHER			1,238					1,238-
		SUBTOTAL FOR CNTRCTL SVCS		1	54,947		1	48,947		6,000-
		SUBTOTAL FOR BUDGET CODE 9175		1	623,065		1	834,065		211,000
BUDGET CODE: 9195 Office of Information Technology										
10		SUPPLYS&MATL						192,000		192,000
		100 SUPPLIES + MATERIALS - GENERAL						838,230		838,230
		199 DATA PROCESSING SUPPLIES						1,030,230		1,030,230
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP						13,613		13,613
		302 TELECOMMUNICATIONS EQUIPMENT						31,034		31,034
		332 PURCH DATA PROCESSING EQUIPT						44,647		44,647
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR						29,999		29,999
		858001 42G DATA PROCESSING SERVICES						344,877		344,877
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,250		1,250
		452 NON OVERNIGHT TRVL EXP-SPECIAL						1,917		1,917
		SUBTOTAL FOR OTHR SER&CHR						378,043		378,043
60		CNTRCTL SVCS						24,999		24,999
		671 TRAINING PRGM CITY EMPLOYEES						2,317,001		2,317,001
		684 PROF SERV COMPUTER SERVICES		1			1	2,342,000		2,342,000
		SUBTOTAL FOR CNTRCTL SVCS		1			1			
		SUBTOTAL FOR BUDGET CODE 9195		1			1	3,794,920		3,794,920
BUDGET CODE: 9205 AUDIT AND LEGAL										
30		PROPTY&EQUIP			9,768			2,500		7,268-
		337 BOOKS-OTHER								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				9,768		2,500		7,268-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		119,842				119,842-
		417 ADVERTISING		282,135		870,000		587,865
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				406,977		875,000		468,023
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		28,232		30,332		2,100
		619 SECURITY SERVICES		445,878				445,878-
		622 TEMPORARY SERVICES		2,112				2,112-
		681 PROF SERV ACCTING & AUDITING	2	927,335	2	386,414		540,921-
		686 PROF SERV OTHER		7,000		7,000		
SUBTOTAL FOR CNTRCTL SVCS			2	1,410,557	2	423,746		986,811-
SUBTOTAL FOR BUDGET CODE 9205			2	1,827,302	2	1,301,246		526,056-
TOTAL FOR Administration			30	17,701,598	31	20,197,347	1	2,495,749
RESPONSIBILITY CENTER: 7130 MRCC								
BUDGET CODE: 9315 ADMIN FMD								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
		100 SUPPLIES + MATERIALS - GENERAL		22,000		456,427		434,427
		101 PRINTING SUPPLIES				2,500		2,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,300		3,300		
		106 MOTOR VEHICLE FUEL				60,500		60,500
		169 MAINTENANCE SUPPLIES		60,000		2,000		58,000-
SUBTOTAL FOR SUPPLYS&MATL				145,300		584,727		439,427
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				837		837
		305 MOTOR VEHICLES		105,195		105,195		
		319 SECURITY EQUIPMENT		20,000		10,000		10,000-
		337 BOOKS-OTHER		300		1,000		700
SUBTOTAL FOR PROPTY&EQUIP				125,495		117,032		8,463-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		60,000		5,361		54,639-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		28,950		13,950
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				75,000		37,311		37,689-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		608 MAINT & REP GENERAL		88,700				88,700-
		613 DATA PROCESSING EQUIPMENT	1	1,500			1-	1,500-
		624 CLEANING SERVICES		271,275		2,000		269,275-
		671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	3,000			1-	3,000-
		684 PROF SERV COMPUTER SERVICES	1	19,800	1	22,000		2,200
SUBTOTAL FOR CNTRCTL SVCS			3	417,275	1	24,000	2-	393,275-
SUBTOTAL FOR BUDGET CODE 9315			3	763,070	1	763,070	2-	
BUDGET CODE: 9615 Capacity Planning and Development Admin								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL						5,000		5,000
30 PROPTY&EQUIP		305 MOTOR VEHICLES		33,000		19,200		13,800-
SUBTOTAL FOR PROPTY&EQUIP				33,000		19,200		13,800-
40 OTHR SER&CHR		417 ADVERTISING				10,000		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,200		2,000		27,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR				29,200		15,000		14,200-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
		686 PROF SERV OTHER				20,000		20,000
SUBTOTAL FOR CNTRCTL SVCS						23,000		23,000
SUBTOTAL FOR BUDGET CODE 9615				62,200		62,200		
TOTAL FOR MRCC			3	825,270	1	825,270	2-	
TOTAL FOR ADMINISTRATION - OTPS			33	18,526,868	32	21,022,617	1-	2,495,749

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,828,059	18,526,868	1,521,726	21,022,617	2,495,749
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,526,868		21,022,617	2,495,749

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,318,588		9,834,658	2,516,070
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		123,941		134,015	10,074
FEDERAL - C.D.					
FEDERAL - OTHER		11,084,339		11,053,944	30,395-
INTRA-CITY SALES					
 TOTAL		 18,526,868		 21,022,617	 2,495,749



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: 8920 SAFE HAVEN ESG								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,034,959				1,034,959-
		SUBTOTAL FOR CNTRCTL SVCS		1,034,959				1,034,959-
		SUBTOTAL FOR BUDGET CODE 8920		1,034,959				1,034,959-
BUDGET CODE: 8921 OUTREACH & INT HOUS(ESG)								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		118,550				118,550-
		SUBTOTAL FOR CNTRCTL SVCS		118,550				118,550-
		SUBTOTAL FOR BUDGET CODE 8921		118,550				118,550-
BUDGET CODE: 8922 OUTREACH ESG								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		781,950				781,950-
		SUBTOTAL FOR CNTRCTL SVCS		781,950				781,950-
		SUBTOTAL FOR BUDGET CODE 8922		781,950				781,950-
BUDGET CODE: 9416 DROP-INS/OUTREACH								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	21,512,333	5	25,512,333		4,000,000
		SUBTOTAL FOR CNTRCTL SVCS	5	21,512,333	5	25,512,333		4,000,000
		SUBTOTAL FOR BUDGET CODE 9416	5	21,512,333	5	25,512,333		4,000,000
BUDGET CODE: 9417 Outreach Programs								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		25,790,923		25,790,923		
		SUBTOTAL FOR CNTRCTL SVCS		25,790,923		25,790,923		
		SUBTOTAL FOR BUDGET CODE 9417		25,790,923		25,790,923		
BUDGET CODE: 9418 Safe Havens								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		52,793,138		57,793,138		5,000,000
		SUBTOTAL FOR CNTRCTL SVCS		52,793,138		57,793,138		5,000,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9418			52,793,138		57,793,138		5,000,000
BUDGET CODE: 9420 Outreach & Housing Placement - CD							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		553,000		553,000		
SUBTOTAL FOR CNTRCTL SVCS			553,000		553,000		
SUBTOTAL FOR BUDGET CODE 9420			553,000		553,000		
BUDGET CODE: 9457 Street Homeless Solutions							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76,950		300,000		223,050
	105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL			80,450		300,000		219,550
30 PROPTY&EQUIP	305 MOTOR VEHICLES		35,000				35,000-
	332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP			40,000				40,000-
40 OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS		22,000				22,000-
	499 OTHER EXPENSES - GENERAL		595,350		595,350		
SUBTOTAL FOR OTHR SER&CHR			617,350		595,350		22,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	292,550	1	140,000		152,550-
	671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-
SUBTOTAL FOR CNTRCTL SVCS		2	297,550	1	140,000	1-	157,550-
SUBTOTAL FOR BUDGET CODE 9457		2	1,035,350	1	1,035,350	1-	
TOTAL FOR Adult Services		7	103,620,203	6	110,684,744	1-	7,064,541
TOTAL FOR STREET PROGRAMS - OTPS		7	103,620,203	6	110,684,744	1-	7,064,541

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

STREET PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		103,620,203		110,684,744	7,064,541
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,620,203		110,684,744	7,064,541

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		101,131,744		110,131,744	9,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		1,935,459			1,935,459-
INTRA-CITY SALES					
TOTAL		103,620,203		110,684,744	7,064,541

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,401	169,012,329	2,401	169,538,762	526,433
FINANCIAL PLAN SAVINGS	198-	12,587,437-	297-	14,450,196-	1,862,759-
APPROPRIATION	2,203	156,424,892	2,104	155,088,566	1,336,326-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		98,709,263		97,672,937	1,036,326-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		743,117		706,117	37,000-
FEDERAL - C.D.		239,157		239,157	
FEDERAL - OTHER		56,733,355		56,470,355	263,000-
INTRA-CITY SALES					
TOTAL		156,424,892		155,088,566	1,336,326-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,664,103	2,238,917,632	10,262,210	1,897,098,517	341,819,115-
FINANCIAL PLAN SAVINGS		249,835		361,238	111,403
APPROPRIATION		2,239,167,467		1,897,459,755	341,707,712-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,027,047,088		1,150,153,711	123,106,623
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		178,565,652		178,565,579	73-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		1,028,605,541		563,791,279	464,814,262-
INTRA-CITY SALES		851,186		851,186	
TOTAL		2,239,167,467		1,897,459,755	341,707,712-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,401	169,012,329	2,401	169,538,762	526,433
FINANCIAL PLAN SAVINGS	198-	12,587,437-	297-	14,450,196-	1,862,759-
APPROPRIATION	2,203	156,424,892	2,104	155,088,566	1,336,326-
OTPS					
TOTALS FOR OPERATING BUDGET		2,238,917,632		1,897,098,517	341,819,115-
FINANCIAL PLAN SAVINGS		249,835		361,238	111,403
APPROPRIATION		2,239,167,467		1,897,459,755	341,707,712-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,401	2,407,929,961	2,401	2,066,637,279	341,292,682-
FINANCIAL PLAN SAVINGS	198-	12,337,602-	297-	14,088,958-	1,751,356-
APPROPRIATION	2,203	2,395,592,359	2,104	2,052,548,321	343,044,038-
FUNDING					
CITY		1,125,756,351		1,247,826,648	122,070,297
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		179,308,769		179,271,696	37,073-
FEDERAL - C.D.		4,337,157		4,337,157	
FEDERAL - OTHER		1,085,338,896		620,261,634	465,077,262-
INTRA-CITY SALES		851,186		851,186	
TOTAL FUNDING		2,395,592,359		2,052,548,321	343,044,038-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 Energy Funding Through PlaNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,681		6,851	1-	89,830-
		SUBTOTAL FOR F/T SALARIED	1	96,681		6,851	1-	89,830-
		SUBTOTAL FOR BUDGET CODE Z001	1	96,681		6,851	1-	89,830-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	828,527	8	828,527		
		SUBTOTAL FOR F/T SALARIED	8	828,527	8	828,527		
		SUBTOTAL FOR BUDGET CODE 0399	8	828,527	8	828,527		
BUDGET CODE: 0903 Environmental Health Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,000	7	513,000		
		SUBTOTAL FOR F/T SALARIED	7	513,000	7	513,000		
		SUBTOTAL FOR BUDGET CODE 0903	7	513,000	7	513,000		
TOTAL FOR			16	1,438,208	15	1,348,378	1-	89,830-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,518,675	20	2,575,710		57,035
		004 FULL TIME UNIFORMED PERSONNEL	6	684,116	6	704,375		20,259
		SUBTOTAL FOR F/T SALARIED	26	3,202,791	26	3,280,085		77,294
		SUBTOTAL FOR BUDGET CODE 0101	26	3,202,791	26	3,280,085		77,294
TOTAL FOR OFFICE OF THE COMMISSIONER			26	3,202,791	26	3,280,085		77,294

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION								
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,798,679	19	1,813,531		14,852
		004 FULL TIME UNIFORMED PERSONNEL	13	938,740	13	965,547		26,807
		SUBTOTAL FOR F/T SALARIED	32	2,737,419	32	2,779,078		41,659
		SUBTOTAL FOR BUDGET CODE 0102	32	2,737,419	32	2,779,078		41,659
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	2,737,419	32	2,779,078		41,659
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,178,026	48	3,183,919		5,893
		004 FULL TIME UNIFORMED PERSONNEL	2	189,671	2	191,586		1,915
		SUBTOTAL FOR F/T SALARIED	50	3,367,697	50	3,375,505		7,808
		SUBTOTAL FOR BUDGET CODE 0103	50	3,367,697	50	3,375,505		7,808
		TOTAL FOR SPECIALIZED SERVICES	50	3,367,697	50	3,375,505		7,808
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,491,681	34	2,510,326		18,645
		004 FULL TIME UNIFORMED PERSONNEL	12	1,198,561	12	1,215,571		17,010
		SUBTOTAL FOR F/T SALARIED	46	3,690,242	46	3,725,897		35,655
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352		
		SUBTOTAL FOR ADD GRS PAY		24,352		24,352		
		SUBTOTAL FOR BUDGET CODE 0202	46	3,714,594	46	3,750,249		35,655



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEALTH MANAGEMENT			46	3,714,594	46	3,750,249		35,655
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,644,573	113	7,673,973		29,400
		004 FULL TIME UNIFORMED PERSONNEL	35	3,005,901	35	3,092,557		86,656
		SUBTOTAL FOR F/T SALARIED	148	10,650,474	148	10,766,530		116,056
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352		
		042 LONGEVITY DIFFERENTIAL		3,916		46,993		43,077
		SUBTOTAL FOR ADD GRS PAY		28,268		71,345		43,077
		SUBTOTAL FOR BUDGET CODE 0203	148	10,678,742	148	10,837,875		159,133
TOTAL FOR PERSONNEL			148	10,678,742	148	10,837,875		159,133
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,233,394	36	3,249,800		16,406
		004 FULL TIME UNIFORMED PERSONNEL	1	111,420	1	116,451		5,031
		SUBTOTAL FOR F/T SALARIED	37	3,344,814	37	3,366,251		21,437
		SUBTOTAL FOR BUDGET CODE 0301	37	3,344,814	37	3,366,251		21,437
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			37	3,344,814	37	3,366,251		21,437
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	13,117,882	145	13,131,462		13,580
		004 FULL TIME UNIFORMED PERSONNEL	2	175,133	2	182,078		6,945

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR F/T SALARIED			147	13,293,015	147	13,313,540		20,525	
03	UN SALARIED	031 UN SALARIED		6,430,168		6,332,931		97,237-	
SUBTOTAL FOR UN SALARIED				6,430,168		6,332,931		97,237-	
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		30,702		30,702			
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998			
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618			
		043 SHIFT DIFFERENTIAL		323,410		323,410			
		045 HOLIDAY PAY		375,000		375,000			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		879,743		879,743			
		048 OVERTIME UNIFORM FORCES		459,982		459,982			
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
SUBTOTAL FOR ADD GRS PAY				4,120,324		4,120,324			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		75,000		75,000			
		081 ANNUITY CONTRIBUTIONS		24,422		24,422			
SUBTOTAL FOR FRINGE BENES				99,422		99,422			
SUBTOTAL FOR BUDGET CODE 0401			147	23,942,929	147	23,866,217		76,712-	
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	24	1,799,772	24	1,804,085		4,313	
SUBTOTAL FOR F/T SALARIED			24	1,799,772	24	1,804,085		4,313	
SUBTOTAL FOR BUDGET CODE 0402			24	1,799,772	24	1,804,085		4,313	
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	77	7,924,716	77	7,954,657		29,941	
		004 FULL TIME UNIFORMED PERSONNEL	3	261,538	3	269,197		7,659	
SUBTOTAL FOR F/T SALARIED			80	8,186,254	80	8,223,854		37,600	
SUBTOTAL FOR BUDGET CODE 0404			80	8,186,254	80	8,223,854		37,600	
BUDGET CODE: 0507 COMPLIANCE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	1,863,742	21	1,870,652		6,910	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	69	6,628,154	69	6,633,185	5,031
		SUBTOTAL FOR F/T SALARIED	90	8,491,896	90	8,503,837	11,941
		SUBTOTAL FOR BUDGET CODE 0507	90	8,491,896	90	8,503,837	11,941
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	341	42,420,851	341	42,397,993	22,858-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,620	1	192,918	9,298
		004 FULL TIME UNIFORMED PERSONNEL	2	276,107	2	290,711	14,604
		SUBTOTAL FOR F/T SALARIED	3	459,727	3	483,629	23,902
		SUBTOTAL FOR BUDGET CODE 0501	3	459,727	3	483,629	23,902
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC	3	459,727	3	483,629	23,902
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	480,747	6	486,591	5,844
		004 FULL TIME UNIFORMED PERSONNEL	10	868,528	10	880,016	11,488
		SUBTOTAL FOR F/T SALARIED	16	1,349,275	16	1,366,607	17,332
		SUBTOTAL FOR BUDGET CODE 0508	16	1,349,275	16	1,366,607	17,332
		TOTAL FOR INSPECTIONS	16	1,349,275	16	1,366,607	17,332
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	88	6,130,754	121	7,828,750	33	1,697,996	
	004	FULL TIME UNIFORMED PERSONNEL	10	54,724	10	801,814		747,090	
SUBTOTAL FOR F/T SALARIED			98	6,185,478	131	8,630,564	33	2,445,086	
SUBTOTAL FOR BUDGET CODE 0601			98	6,185,478	131	8,630,564	33	2,445,086	
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	74	7,089,523	74	7,126,632		37,109	
	004	FULL TIME UNIFORMED PERSONNEL	12	1,109,784	12	1,150,343		40,559	
SUBTOTAL FOR F/T SALARIED			86	8,199,307	86	8,276,975		77,668	
SUBTOTAL FOR BUDGET CODE 0701			86	8,199,307	86	8,276,975		77,668	
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	386,117	3	400,311		14,194	
	004	FULL TIME UNIFORMED PERSONNEL	1	71,548	1	78,493		6,945	
SUBTOTAL FOR F/T SALARIED			4	457,665	4	478,804		21,139	
SUBTOTAL FOR BUDGET CODE 0801			4	457,665	4	478,804		21,139	
TOTAL FOR PROGRAMS			188	14,842,450	221	17,386,343	33	2,543,893	
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	201	15,883,401	201	15,922,637		39,236	
	004	FULL TIME UNIFORMED PERSONNEL	74	5,945,269	74	6,098,805		153,536	
SUBTOTAL FOR F/T SALARIED			275	21,828,670	275	22,021,442		192,772	
SUBTOTAL FOR BUDGET CODE 0901			275	21,828,670	275	22,021,442		192,772	
BUDGET CODE: 0902 Correction Intelligence Bureau									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	100,000	1	100,000			
SUBTOTAL FOR F/T SALARIED			1	100,000	1	100,000			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0902			1	100,000	1	100,000	
TOTAL FOR INVESTIGATIONS			276	21,928,670	276	22,121,442	192,772
TOTAL FOR ADMINISTRATION			1,179	109,485,238	1,211	112,493,435	32 3,008,197

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,179	109,485,238	1,211	112,493,435	3,008,197
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,179	109,485,238	1,211	112,493,435	3,008,197

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		108,502,053		111,700,250	3,198,197
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		204,700		14,700	190,000-
<b>TOTAL</b>		<b>109,485,238</b>		<b>112,493,435</b>	<b>3,008,197</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	100,720-100,720	1	100,720	100,720
90210	*COOK	36,627- 41,549	37	40,415	1,495,347
90235	*SENIOR COOK	44,955- 45,112	7	44,988	314,916
1002C	ADM MANAGER-NON-MGRL	72,242-137,424	23	80,970	1,862,300
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,000-107,159	3	98,092	294,277
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	117,428-117,428	1	117,428	117,428
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	106,741-106,741	1	106,741	106,741
10004	ADMINISTRATIVE ARCHITECT	144,601-156,958	2	150,780	301,559
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	97,850-170,000	3	124,283	372,850
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	154,054-154,054	1	154,054	154,054
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,317- 69,317	1	69,317	69,317
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,243-130,000	2	128,622	257,243
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	88,517- 88,517	1	88,517	88,517
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	102,072-102,072	1	102,072	102,072
10020	ADMINISTRATIVE INVESTIGATOR	170,000-170,000	1	170,000	170,000
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	71,622-112,795	7	92,725	649,075
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,318-105,318	1	105,318	105,318
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	72,464-122,684	7	94,812	663,686
83008	ADMINISTRATIVE PROJECT MANAGER	120,868-163,854	3	136,141	408,424
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,532-122,079	4	104,524	418,094
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,610-195,694	6	121,659	729,955
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	122,487-122,487	1	122,487	122,487
10026	ADMINISTRATIVE STAFF ANALYST	139,148-203,000	4	161,739	646,956
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-143,527	7	120,483	843,384
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,042-151,758	3	137,142	411,425
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	65,000-112,184	23	90,837	2,089,250
30087	AGENCY ATTORNEY	63,227-125,681	46	102,627	4,720,840
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	2	62,397	124,794
82950	AGENCY CHIEF CONTRACTING OFFICER	163,994-163,994	1	163,994	163,994
21215	ARCHITECT	112,525-112,525	1	112,525	112,525
95041	ASSISTANT COMMISSIONER (DOC)	150,000-174,269	10	155,679	1,556,786
51274	ASSOCIATE CORRECTIONAL COUNSELOR	51,079- 79,689	65	63,906	4,153,876
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 78,306	7	69,027	483,188
22427	ASSOCIATE PROJECT MANAGER	90,479-103,839	3	96,313	288,938
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503- 84,795	2	77,149	154,298
12627	ASSOCIATE STAFF ANALYST	75,591- 97,984	14	84,700	1,185,806
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
06240	CASE MANAGEMENT NURSE (CORRECTION)	87,167- 87,167	1	87,167	87,167
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-107,870	6	98,419	590,516
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-136,951	6	103,325	619,950
54610	CHAPLAIN	51,022- 63,711	7	57,919	405,434

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95044	CHIEF OF STAFF (DOC)	226,771-226,771	1	226,771	226,771
21744	CITY RESEARCH SCIENTIST	75,504-110,000	7	89,995	629,962
20215	CIVIL ENGINEER	95,310- 95,310	1	95,310	95,310
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,337	40	45,525	1,821,001
54910	COMMISSARY MANAGER	38,452- 38,452	1	38,452	38,452
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	38,333- 62,401	13	45,057	585,739
56058	COMMUNITY COORDINATOR	52,524- 87,012	74	65,046	4,813,388
13620	COMPUTER AIDE-NON-SPVR	55,572- 55,572	1	55,572	55,572
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,470-107,872	11	74,134	815,474
13631	COMPUTER ASSOCIATE (SOFTWARE)	112,135-112,135	1	112,135	112,135
10074	COMPUTER OPERATIONS MANAGER	95,790-176,280	4	142,088	568,350
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,647-129,170	3	119,939	359,817
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-102,072	8	95,062	760,498
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-113,963	8	97,347	778,777
10050	COMPUTER SYSTEMS MANAGER	120,510-161,136	4	145,290	581,161
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,550-138,308	18	119,886	2,157,951
31142	CONFIDENTIAL AGENCY INVESTIGATOR	103,696-180,250	16	121,653	1,946,443
34202	CONSTRUCTION PROJECT MANAGER	100,443-104,225	2	102,334	204,668
70400	CORRECTION ADMINISTRATIVE AIDE	41,849- 46,496	2	44,173	88,345
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	61,302- 87,583	16	76,068	1,217,086
51214	COUNSELOR (ADDICTION TREATMENT)	57,178- 57,178	1	57,178	57,178
12935	DEPUTY COMMISSIONER	225,591-225,591	1	225,591	225,591
95043	DEPUTY COMMISSIONER (DOC)	190,000-209,906	4	203,465	813,858
81801	DIETARY AIDE	39,804- 39,822	2	39,813	79,626
50310	DIETITIAN	54,442- 54,987	3	54,624	163,871
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	73,049-147,171	26	96,244	2,502,339
60879	DIRECTOR OF PUBLIC AFFAIRS	144,200-144,200	1	144,200	144,200
20315	ELECTRICAL ENGINEER	102,917-102,917	1	102,917	102,917
95005	EXECUTIVE AGENCY COUNSEL	103,000-223,795	15	143,402	2,151,026
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	108,150-108,150	1	108,150	108,150
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	145,022-145,022	1	145,022	145,022
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	103,000-103,000	1	103,000	103,000
90313	FILM MANAGER	86,637- 86,637	1	86,637	86,637
06593	FOOD SERVICE ADMINISTRATOR (DC)	83,644- 86,171	2	84,908	169,815
05058	FOOD SERVICE MANAGER	62,855- 66,104	4	63,689	254,755
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	67,013- 67,013	1	67,013	67,013
91415	GRAPHIC ARTIST	92,819- 92,819	1	92,819	92,819
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	107,140-107,140	1	107,140	107,140
31305	INDUSTRIAL HYGIENIST	56,041- 56,041	1	56,041	56,041
31164	INVESTIGATOR (DISCIPLINE) (DOC)	51,752- 71,921	119	60,382	7,185,487



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 66,296	7	59,668	417,676
30081	LEGAL COORDINATOR	47,418- 67,671	30	58,494	1,754,815
90698	MAINTENANCE WORKER	62,598- 62,598	1	62,598	62,598
40502	MANAGEMENT AUDITOR	74,585- 93,172	2	83,879	167,757
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	4	43,183	172,731
20271	OPERATIONS COMMUNICATIONS SPECIALIST	54,018- 54,018	1	54,018	54,018
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	32	68,588	2,194,825
12158	PROCUREMENT ANALYST	47,604- 87,872	11	69,718	766,893
60948	PROGRAM SPECIALIST CORRECTION	44,774- 93,736	57	72,411	4,127,448
22426	PROJECT MANAGER	71,548- 71,548	1	71,548	71,548
60430	RECREATION DIRECTOR	41,660- 48,487	20	44,501	890,019
60440	RECREATION SUPERVISOR	59,269- 61,039	10	59,446	594,460
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	85,308- 85,308	1	85,308	85,308
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	54,445- 62,612	2	58,529	117,057
12626	STAFF ANALYST	66,875- 74,660	4	70,488	281,952
50910	STAFF NURSE	78,118- 84,506	4	81,717	326,866
80760	SUPERVISING HOUSEKEEPER	51,781- 51,781	1	51,781	51,781
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,130- 78,130	1	78,130	78,130
12202	SUPERVISOR OF STOCK WORKERS	44,950- 52,937	2	48,944	97,887
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,984- 95,525	2	89,255	178,509
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	52,097- 52,097	1	52,097	52,097
TOTAL FOR OBJECT 001			936		72,848,553
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	91,958-114,617	44	108,701	4,782,828
56058	COMMUNITY COORDINATOR	63,345- 63,345	1	63,345	63,345
70410	CORRECTION OFFICER	54,678- 89,391	172	87,446	15,040,679
70488	WARDEN (CORRECTION) (MGRL ASSIGNMENT) (TED PRIOR TO 11/1/92)	232,358-232,358	1	232,358	232,358
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	128,355-128,355	1	128,355	128,355
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	167,326-167,326	1	167,326	167,326
TOTAL FOR OBJECT 004			220		20,414,891

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	1,156	93,263,444
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	55	4,437,275
TOTAL FOR U/A 001	1,211	97,700,719

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	750,116	9	750,116		
		004 FULL TIME UNIFORMED PERSONNEL	108	10,058,483	108	10,184,414		125,931
		SUBTOTAL FOR F/T SALARIED	117	10,808,599	117	10,934,530		125,931
		SUBTOTAL FOR BUDGET CODE 1513	117	10,808,599	117	10,934,530		125,931
BUDGET CODE: 1537 CANINE OPERATIONS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		121,857		194,397		72,540
		SUBTOTAL FOR F/T SALARIED		121,857		194,397		72,540
		SUBTOTAL FOR BUDGET CODE 1537		121,857		194,397		72,540
BUDGET CODE: 5043 HORIZON STAFFING								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	159	3,496,754		348,796	159-	3,147,958-
		SUBTOTAL FOR F/T SALARIED	159	3,496,754		348,796	159-	3,147,958-
		SUBTOTAL FOR BUDGET CODE 5043	159	3,496,754		348,796	159-	3,147,958-
		TOTAL FOR	276	14,427,210	117	11,477,723	159-	2,949,487-
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 1501 OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,222,757	126	8,237,179	126	7,014,422
		004 FULL TIME UNIFORMED PERSONNEL	96	133,207,619	96	139,339,045		6,131,426
		SUBTOTAL FOR F/T SALARIED	96	134,430,376	222	147,576,224	126	13,145,848
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359		
		041 ASSIGNMENT DIFFERENTIAL		4,412,445		4,412,445		
		042 LONGEVITY DIFFERENTIAL		35,418,290		42,212,715		6,794,425
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442		
		045 HOLIDAY PAY		29,905,409		29,905,409		
		047 OVERTIME		8,531,492		5,531,492		3,000,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		83,323,127		79,846,127	3,477,000-
		SUBTOTAL FOR ADD GRS PAY		184,821,564		185,138,989	317,425
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844	
		081 ANNUITY CONTRIBUTIONS		13,787,675		22,702,675	8,915,000
		SUBTOTAL FOR FRINGE BENES		24,048,519		32,963,519	8,915,000
		SUBTOTAL FOR BUDGET CODE 1501	96	343,300,459	222	365,678,732	126 22,378,273
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,479	2	144,479	
		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782	13	1,068,782	
		SUBTOTAL FOR F/T SALARIED	15	1,213,261	15	1,213,261	
		SUBTOTAL FOR BUDGET CODE 1507	15	1,213,261	15	1,213,261	
BUDGET CODE: 1508 INDIV MONITOR SYST							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		3,278		5,193	1,915
		SUBTOTAL FOR F/T SALARIED		3,278		5,193	1,915
		SUBTOTAL FOR BUDGET CODE 1508		3,278		5,193	1,915
BUDGET CODE: 1509 EMERGENCY RESP UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	4,928,558	58	5,099,998	171,440
		SUBTOTAL FOR F/T SALARIED	58	4,928,558	58	5,099,998	171,440
		SUBTOTAL FOR BUDGET CODE 1509	58	4,928,558	58	5,099,998	171,440
BUDGET CODE: 5004 TRANSITIONAL SERVICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		55,733		88,285	32,552
		SUBTOTAL FOR F/T SALARIED		55,733		88,285	32,552
		SUBTOTAL FOR BUDGET CODE 5004		55,733		88,285	32,552
TOTAL FOR OPERATIONS			169	349,501,289	295	372,085,469	126 22,584,180

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,651,204	87	5,655,542		4,338
		004 FULL TIME UNIFORMED PERSONNEL	257	21,337,395	257	21,909,113		571,718
		SUBTOTAL FOR F/T SALARIED	344	26,988,599	344	27,564,655		576,056
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000		
		SUBTOTAL FOR ADD GRS PAY		349,000		349,000		
		SUBTOTAL FOR BUDGET CODE 1502	344	27,337,599	344	27,913,655		576,056
		TOTAL FOR TRANSPORTATION	344	27,337,599	344	27,913,655		576,056
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,173,316	47	3,181,432		8,116
		004 FULL TIME UNIFORMED PERSONNEL	162	14,591,605	162	15,156,988		565,383
		SUBTOTAL FOR F/T SALARIED	209	17,764,921	209	18,338,420		573,499
		SUBTOTAL FOR BUDGET CODE 1503	209	17,764,921	209	18,338,420		573,499
		TOTAL FOR SPECIAL OPERATIONS DIVISION	209	17,764,921	209	18,338,420		573,499
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	323,021			5-	323,021-
		004 FULL TIME UNIFORMED PERSONNEL	12	1,008,209	12	1,023,528		15,319
		SUBTOTAL FOR F/T SALARIED	17	1,331,230	12	1,023,528	5-	307,702-
		SUBTOTAL FOR BUDGET CODE 1505	17	1,331,230	12	1,023,528	5-	307,702-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	802,446	12	815,366		12,920
	004 FULL TIME UNIFORMED PERSONNEL	110	8,235,522	110	11,072,173		2,836,651
	SUBTOTAL FOR F/T SALARIED	122	9,037,968	122	11,887,539		2,849,571
	SUBTOTAL FOR BUDGET CODE 1506	122	9,037,968	122	11,887,539		2,849,571
	TOTAL FOR TRAINING ACADEMY	139	10,369,198	134	12,911,067	5-	2,541,869
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	943,431	17	943,431		
	004 FULL TIME UNIFORMED PERSONNEL	24	2,117,848	24	2,158,548		40,700
	SUBTOTAL FOR F/T SALARIED	41	3,061,279	41	3,101,979		40,700
	SUBTOTAL FOR BUDGET CODE 1600	41	3,061,279	41	3,101,979		40,700
	TOTAL FOR CORRECTION INDUSTRIES	41	3,061,279	41	3,101,979		40,700
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	189	4,566,054	189	17,441,999		12,875,945
	004 FULL TIME UNIFORMED PERSONNEL	71	6,331,142	71	6,461,096		129,954
	SUBTOTAL FOR F/T SALARIED	260	10,897,196	260	23,903,095		13,005,899
04 ADD GRS PAY	047 OVERTIME		645,416		645,416		
	SUBTOTAL FOR ADD GRS PAY		645,416		645,416		
06 FRINGE BENES	081 ANNUITY CONTRIBUTIONS		395,492		395,492		
	SUBTOTAL FOR FRINGE BENES		395,492		395,492		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1601			260	11,938,104	260	24,944,003	13,005,899
TOTAL FOR RI SUPPORT SERVICES			260	11,938,104	260	24,944,003	13,005,899
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	456,705	6	456,705	
		004 FULL TIME UNIFORMED PERSONNEL	1	86,086	1	88,001	1,915
SUBTOTAL FOR F/T SALARIED			7	542,791	7	544,706	1,915
SUBTOTAL FOR BUDGET CODE 1602			7	542,791	7	544,706	1,915
TOTAL FOR RI TELECOMMUNICATIONS			7	542,791	7	544,706	1,915
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,478,929			10-
		004 FULL TIME UNIFORMED PERSONNEL		974,097		1,564,891	590,794
SUBTOTAL FOR F/T SALARIED			10	2,453,026		1,564,891	10-
SUBTOTAL FOR BUDGET CODE 2001			10	2,453,026		1,564,891	10-
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			10	2,453,026		1,564,891	10-
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	691,703	7	696,146	4,443
		004 FULL TIME UNIFORMED PERSONNEL	103	7,266,739	103	7,556,223	289,484
SUBTOTAL FOR F/T SALARIED			110	7,958,442	110	8,252,369	293,927

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2101			110	7,958,442	110	8,252,369		293,927
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			110	7,958,442	110	8,252,369		293,927
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 2401 MANH HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,397,709			47-	3,397,709-
		004 FULL TIME UNIFORMED PERSONNEL	65	19,369,870	65	4,396,771		14,973,099-
SUBTOTAL FOR F/T SALARIED			112	22,767,579	65	4,396,771	47-	18,370,808-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		47,751		47,751		
SUBTOTAL FOR FRINGE BENES				47,751		47,751		
SUBTOTAL FOR BUDGET CODE 2401			112	22,815,330	65	4,444,522	47-	18,370,808-
BUDGET CODE: 2431 VERNON C BAIN CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,958,478	29	1,965,476		6,998
		004 FULL TIME UNIFORMED PERSONNEL	288	23,341,618	288	24,136,254		794,636
SUBTOTAL FOR F/T SALARIED			317	25,300,096	317	26,101,730		801,634
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103		
SUBTOTAL FOR FRINGE BENES				5,103		5,103		
SUBTOTAL FOR BUDGET CODE 2431			317	25,305,199	317	26,106,833		801,634
TOTAL FOR MANHATTAN DETENTION COMPLEX			429	48,120,529	382	30,551,355	47-	17,569,174-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,110,510	64	4,130,527		20,017
		004 FULL TIME UNIFORMED PERSONNEL	756	55,014,807	756	57,118,116		2,103,309



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			820	59,125,317	820	61,248,643	2,123,326
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		26,974		26,974	
SUBTOTAL FOR FRINGE BENES				26,974		26,974	
SUBTOTAL FOR BUDGET CODE 2501			820	59,152,291	820	61,275,617	2,123,326
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,730,612	28	1,732,199	1,587
		004 FULL TIME UNIFORMED PERSONNEL	397	10,580,892	397	10,841,617	260,725
SUBTOTAL FOR F/T SALARIED			425	12,311,504	425	12,573,816	262,312
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		14,216		14,216	
SUBTOTAL FOR FRINGE BENES				14,216		14,216	
SUBTOTAL FOR BUDGET CODE 2611			425	12,325,720	425	12,588,032	262,312
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,245	71,478,011	1,245	73,863,649	2,385,638
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,786,678	79	4,804,208	17,530
		004 FULL TIME UNIFORMED PERSONNEL	1,052	81,384,341	1,052	84,254,790	2,870,449
SUBTOTAL FOR F/T SALARIED			1,131	86,171,019	1,131	89,058,998	2,887,979
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		126,620		1,519,442	1,392,822
SUBTOTAL FOR ADD GRS PAY				126,620		1,519,442	1,392,822
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103	
SUBTOTAL FOR FRINGE BENES				5,103		5,103	
SUBTOTAL FOR BUDGET CODE 2601			1,131	86,302,742	1,131	90,583,543	4,280,801
TOTAL FOR ANNA M KROSS CENTER			1,131	86,302,742	1,131	90,583,543	4,280,801

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER							
BUDGET CODE: 2621 GEORGE R VIERNO CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,210,268	41	3,226,807	16,539
		004 FULL TIME UNIFORMED PERSONNEL	780	56,157,124	780	57,842,265	1,685,141
		SUBTOTAL FOR F/T SALARIED	821	59,367,392	821	61,069,072	1,701,680
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		19,319		19,319	
		SUBTOTAL FOR FRINGE BENES		19,319		19,319	
		SUBTOTAL FOR BUDGET CODE 2621	821	59,386,711	821	61,088,391	1,701,680
		TOTAL FOR GEORE R VIERNO CENTER	821	59,386,711	821	61,088,391	1,701,680
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,224,716	34	2,239,651	14,935
		004 FULL TIME UNIFORMED PERSONNEL	209	26,402,057	209	5,295,907	21,106,150-
		SUBTOTAL FOR F/T SALARIED	243	28,626,773	243	7,535,558	21,091,215-
03 UNSALARIED		031 UNSALARIED		4,850		5,456	606
		SUBTOTAL FOR UNSALARIED		4,850		5,456	606
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,206		10,206	
		SUBTOTAL FOR FRINGE BENES		10,206		10,206	
		SUBTOTAL FOR BUDGET CODE 2701	243	28,641,829	243	7,551,220	21,090,609-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	243	28,641,829	243	7,551,220	21,090,609-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2711 ROSE M SINGER CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,163,288	27	2,168,839	5,551
		004 FULL TIME UNIFORMED PERSONNEL	1,071	46,934,700	1,071	48,363,575	1,428,875
		SUBTOTAL FOR F/T SALARIED	1,098	49,097,988	1,098	50,532,414	1,434,426
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		24,422		24,422	
		SUBTOTAL FOR FRINGE BENES		24,422		24,422	
		SUBTOTAL FOR BUDGET CODE 2711	1,098	49,122,410	1,098	50,556,836	1,434,426
		TOTAL FOR ROSE M SINGER CENTER	1,098	49,122,410	1,098	50,556,836	1,434,426
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,709,604	35	2,717,413	1,007,809
		004 FULL TIME UNIFORMED PERSONNEL	715	52,140,820	715	53,762,607	1,621,787
		SUBTOTAL FOR F/T SALARIED	750	53,850,424	750	56,480,020	2,629,596
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103	
		SUBTOTAL FOR FRINGE BENES		5,103		5,103	
		SUBTOTAL FOR BUDGET CODE 2801	750	53,855,527	750	56,485,123	2,629,596
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN	750	53,855,527	750	56,485,123	2,629,596
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		60,290		95,958	35,668
		SUBTOTAL FOR F/T SALARIED		60,290		95,958	35,668
		SUBTOTAL FOR BUDGET CODE 2901		60,290		95,958	35,668

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				60,290		95,958		35,668
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,991,314	23	2,018,611		27,297
SUBTOTAL FOR F/T SALARIED			23	1,991,314	23	2,018,611		27,297
SUBTOTAL FOR BUDGET CODE 3001			23	1,991,314	23	2,018,611		27,297
TOTAL FOR BROOKLYN COURT PENS			23	1,991,314	23	2,018,611		27,297
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,936	1	47,936		
		004 FULL TIME UNIFORMED PERSONNEL	90	7,977,396	90	8,286,741		309,345
SUBTOTAL FOR F/T SALARIED			91	8,025,332	91	8,334,677		309,345
SUBTOTAL FOR BUDGET CODE 3101			91	8,025,332	91	8,334,677		309,345
TOTAL FOR BRONX COURT PENS			91	8,025,332	91	8,334,677		309,345
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 3201 QUEENS COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	273,758	3	276,874		3,116
SUBTOTAL FOR F/T SALARIED			3	273,758	3	276,874		3,116
SUBTOTAL FOR BUDGET CODE 3201			3	273,758	3	276,874		3,116
TOTAL FOR QUEENS COURT PENS			3	273,758	3	276,874		3,116

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	44,005	1	44,005		
	004 FULL TIME UNIFORMED PERSONNEL	12	1,014,707	12	1,028,184		13,477
	SUBTOTAL FOR F/T SALARIED	13	1,058,712	13	1,072,189		13,477
	SUBTOTAL FOR BUDGET CODE 3301	13	1,058,712	13	1,072,189		13,477
	TOTAL FOR MANHATTAN COURT PENS	13	1,058,712	13	1,072,189		13,477
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	48	3,709,844	48	3,842,722		132,878
	SUBTOTAL FOR F/T SALARIED	48	3,709,844	48	3,842,722		132,878
	SUBTOTAL FOR BUDGET CODE 4001	48	3,709,844	48	3,842,722		132,878
	TOTAL FOR ELMHURST HOSPITAL PRISON WARD	48	3,709,844	48	3,842,722		132,878
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD							
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL		3,278		5,193		1,915
	SUBTOTAL FOR F/T SALARIED		3,278		5,193		1,915
	SUBTOTAL FOR BUDGET CODE 4101		3,278		5,193		1,915
	TOTAL FOR KINGS COUNTY HOSP PRISON WARD		3,278		5,193		1,915

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,743	1	66,325	582
		004 FULL TIME UNIFORMED PERSONNEL	122	10,729,544	122	11,038,362	308,818
		SUBTOTAL FOR F/T SALARIED	123	10,795,287	123	11,104,687	309,400
		SUBTOTAL FOR BUDGET CODE 4201	123	10,795,287	123	11,104,687	309,400
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	123	10,795,287	123	11,104,687	309,400
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,800,519	26	1,820,385	19,866
		004 FULL TIME UNIFORMED PERSONNEL	162	14,722,128	162	15,601,239	879,111
		SUBTOTAL FOR F/T SALARIED	188	16,522,647	188	17,421,624	898,977
		SUBTOTAL FOR BUDGET CODE 4301	188	16,522,647	188	17,421,624	898,977
		TOTAL FOR NORTH INFIRMARY COMMAND	188	16,522,647	188	17,421,624	898,977
		TOTAL FOR OPERATIONS	7,771	884,702,080	7,676	895,986,934	95- 11,284,854

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,771	884,702,080	7,676	895,986,934	11,284,854
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,771	884,702,080	7,676	895,986,934	11,284,854

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	877,307,463	888,592,317	11,284,854
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	6,715,617	6,715,617	
INTRA-CITY SALES			
 TOTAL	 884,702,080	 895,986,934	 11,284,854

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,627- 41,549	69	41,300	2,849,707
90235	*SENIOR COOK	44,955- 46,535	15	45,093	676,388
1002C	ADM MANAGER-NON-MGRL	71,437-100,711	20	76,773	1,535,456
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	133,605-133,605	1	133,605	133,605
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	150,393-198,734	2	174,564	349,127
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	147,708-147,708	1	147,708	147,708
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,410-103,410	1	103,410	103,410
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	69,418- 91,059	4	81,328	325,310
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	162,793-166,507	2	164,650	329,300
31314	ASBESTOS HANDLER SUPERVISOR	89,992- 89,992	1	89,992	89,992
95041	ASSISTANT COMMISSIONER (DOC)	150,000-150,000	1	150,000	150,000
51274	ASSOCIATE CORRECTIONAL COUNSELOR	66,388- 66,388	1	66,388	66,388
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,523- 77,578	2	77,551	155,101
12627	ASSOCIATE STAFF ANALYST	88,275- 97,873	3	94,017	282,051
92501	AUTO BODY WORKER	50,604- 65,350	3	60,434	181,301
92510	AUTO MECHANIC	90,619- 90,619	11	90,619	996,811
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	3	82,100	246,301
92508	AUTOMOTIVE SERVICE WORKER	36,474- 41,254	6	39,654	237,923
90211	BAKER	36,594- 41,351	3	39,765	119,296
92205	BRICKLAYER	99,425- 99,425	6	99,425	596,552
92005	CARPENTER	97,891- 97,891	13	97,891	1,272,579
10605	CASHIER	36,390- 55,460	28	41,070	1,149,959
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
54610	CHAPLAIN	58,675- 68,887	4	64,097	256,386
21744	CITY RESEARCH SCIENTIST	108,426-108,426	1	108,426	108,426
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,834	15	44,270	664,053
54910	COMMISSARY MANAGER	38,452- 38,452	1	38,452	38,452
56056	COMMUNITY ASSISTANT	37,398- 42,190	2	39,794	79,588
56058	COMMUNITY COORDINATOR	62,215- 83,981	16	67,570	1,081,120
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	1	51,065	51,065
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	66,236- 72,612	14	69,822	977,505
12935	DEPUTY COMMISSIONER	189,572-189,572	1	189,572	189,572
81801	DIETARY AIDE	39,804- 39,847	3	39,818	119,455
50310	DIETITIAN	54,987- 58,920	6	55,917	335,501
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	93,206-121,659	3	104,965	314,895
91717	ELECTRICIAN	111,538-111,538	33	111,538	3,680,766
91722	ELECTRICIANS HELPER	70,778- 70,778	21	70,778	1,486,338
90510	EXTERMINATOR	34,027- 53,632	4	44,400	177,600
06593	FOOD SERVICE ADMINISTRATOR (DC)	86,171- 86,313	2	86,242	172,484
05058	FOOD SERVICE MANAGER	62,784- 63,020	6	62,851	377,103



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	13	80,838	1,050,891
31305	INDUSTRIAL HYGIENIST	66,012- 66,012	1	66,012	66,012
81803	INSTITUTIONAL AIDE	39,804- 44,247	14	40,143	562,001
30081	LEGAL COORDINATOR	54,531- 54,531	1	54,531	54,531
90116	LICENSED BARBER (CORRECTION)	40,477- 40,617	9	40,495	364,457
90723	LOCKSMITH	61,805- 66,545	13	66,180	860,340
92610	MACHINIST	77,841- 90,619	4	84,945	339,780
90698	MAINTENANCE WORKER	62,598- 65,062	30	64,323	1,929,688
91544	MARINE ENGINEER (DC)	64,231- 64,231	2	64,231	128,462
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91225	METAL WORK MECHANIC	84,906- 84,906	4	84,906	339,624
91212	MOTOR VEHICLE OPERATOR	49,074- 50,112	44	49,711	2,187,275
91232	MOTOR VEHICLE SUPERVISOR	50,413- 62,205	5	57,331	286,654
11702	OFFICE MACHINE AIDE	41,107- 41,107	1	41,107	41,107
91628	OILER	124,758-124,758	34	124,758	4,241,772
92235	PLASTERER	81,886- 93,584	2	87,735	175,470
91915	PLUMBER	96,447- 96,447	32	96,447	3,086,315
91916	PLUMBER'S HELPER	67,508- 67,508	15	67,508	1,012,615
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,770	33	60,547	1,998,060
92123	PRINTING PRESS OPERATOR	87,675- 87,675	1	87,675	87,675
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
60948	PROGRAM SPECIALIST CORRECTION	51,490- 89,734	31	68,471	2,122,608
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,658	4	62,575	250,300
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
90735	ROOFER	83,403- 83,403	8	83,403	667,220
90736	RUBBER TIRE REPAIRER	62,849- 62,849	2	62,849	125,698
10216	SECRETARY	38,714- 38,714	1	38,714	38,714
90234	SENIOR BAKER (CORRECTIONS)	45,918- 48,068	4	46,550	186,199
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	45,617- 51,468	2	48,543	97,085
91638	SENIOR STATIONARY ENGINEER	151,672-157,602	7	152,519	1,067,636
92340	SHEET METAL WORKER	105,820-105,820	5	105,820	529,099
12626	STAFF ANALYST	66,875- 66,875	2	66,875	133,750
91644	STATIONARY ENGINEER	132,797-132,797	18	132,797	2,390,342
91925	STEAM FITTER	100,485-100,485	10	100,485	1,004,850
91926	STEAM FITTER'S HELPER	75,364- 75,364	5	75,364	376,819
12200	STOCK WORKER	33,454- 41,697	10	38,536	385,363
80880	SUPERINTENDENT OF LAUNDRIES	61,897- 61,897	1	61,897	61,897
80760	SUPERVISING HOUSEKEEPER	51,781- 51,781	1	51,781	51,781
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
90774	SUPERVISOR OF MECHANICS	133,569-133,569	9	133,569	1,202,124

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
9257A	SUPERVISOR OF MECHANICS(MECH EQUIP) (MGRL)	177,250-177,250	1	177,250	177,250
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,347-148,202	6	125,222	751,333
12202	SUPERVISOR OF STOCK WORKERS	39,779- 63,754	13	47,125	612,622
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,447	11	96,447	1,060,921
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	3	120,060	360,181
92355	WELDER	143,028-143,028	7	143,028	1,001,196
TOTAL FOR OBJECT 001			756		56,264,150
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	91,128-114,617	705	103,742	73,138,401
70410	CORRECTION OFFICER	46,463- 89,391	7,861	75,688	594,983,783
70488	WARDEN (CORRECTION) (MGRL ASSIGNMENT) (TED PRIOR TO 11/1/92)	201,587-236,332	9	209,905	1,889,148
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	103,717-128,355	100	120,447	12,044,655
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	176,346-176,346	3	176,346	529,038
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	133,214-167,326	27	155,164	4,189,435
TOTAL FOR OBJECT 004			8,705		686,774,460
POSITION SCHEDULE FOR U/A 002			9,461		743,038,610
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,785		-140,188,555
TOTAL FOR U/A 002			7,676		602,850,055

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z003 Energy Expense Budget								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		17,887				17,887-
		671 TRAINING PRGM CITY EMPLOYEES		45,000				45,000-
		SUBTOTAL FOR CNTRCTL SVCS		62,887				62,887-
		SUBTOTAL FOR BUDGET CODE Z003		62,887				62,887-
BUDGET CODE: 1537 CANINE OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		180,000		200,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL		180,000		200,000		20,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		230,000		150,000		80,000-
		SUBTOTAL FOR CNTRCTL SVCS		230,000		150,000		80,000-
		SUBTOTAL FOR BUDGET CODE 1537		410,000		350,000		60,000-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		3,221,127		2,139,127		1,082,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,221,127		2,139,127		1,082,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,593,436				3,593,436-
		SUBTOTAL FOR OTHR SER&CHR		3,593,436				3,593,436-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
		608 MAINT & REP GENERAL	6	500,000	6	284,971		215,029-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,500,000	6	284,971		1,215,029-
		SUBTOTAL FOR BUDGET CODE 1603	6	8,314,563	6	2,424,098		5,890,465-
BUDGET CODE: 5032 Demand Response Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		736,731				736,731-
		SUBTOTAL FOR SUPPLYS&MATL		736,731				736,731-
		SUBTOTAL FOR BUDGET CODE 5032		736,731				736,731-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 5035 Inmate Uniforms									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,733,817			1,160,817	573,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,733,817			1,160,817	573,000-
		SUBTOTAL FOR BUDGET CODE 5035			1,733,817			1,160,817	573,000-
BUDGET CODE: 5041 JMHC-VERA									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			82,001				82,001-
		SUBTOTAL FOR CNTRCTL SVCS			82,001				82,001-
		SUBTOTAL FOR BUDGET CODE 5041			82,001				82,001-
BUDGET CODE: 6001 14 point plan - Entry Point									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			52,868			52,868	
		SUBTOTAL FOR SUPPLYS&MATL			52,868			52,868	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			16,200			16,200	
		SUBTOTAL FOR PROPTY&EQUIP			16,200			16,200	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			22,500			22,500	
		SUBTOTAL FOR CNTRCTL SVCS			22,500			22,500	
		SUBTOTAL FOR BUDGET CODE 6001			91,568			91,568	
BUDGET CODE: 6002 14 Point Plan - Classification									
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,314			2,314	
		SUBTOTAL FOR PROPTY&EQUIP			2,314			2,314	
		SUBTOTAL FOR BUDGET CODE 6002			2,314			2,314	
BUDGET CODE: 6003 14 Point Plan - Idleness reduction									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			370,007			370,281	274
		SUBTOTAL FOR SUPPLYS&MATL			370,007			370,281	274
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			125,307			126,267	960
		332 PURCH DATA PROCESSING EQUIPT						42,857	42,857
		SUBTOTAL FOR PROPTY&EQUIP			125,307			169,124	43,817

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL			2,740,510					2,740,510-
		412 RENTALS OF MISC.EQUIP			1,234					1,234-
		SUBTOTAL FOR OTHR SER&CHR			2,741,744					2,741,744-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			60,000			900,000		840,000
		SUBTOTAL FOR SOCIAL SERV			60,000			900,000		840,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,399,952			9,251,462		3,851,510
		608 MAINT & REP GENERAL			37,500			37,500		
		671 TRAINING PRGM CITY EMPLOYEES			226,800			226,800		
		SUBTOTAL FOR CNTRCTL SVCS			5,664,252			9,515,762		3,851,510
		SUBTOTAL FOR BUDGET CODE 6003			8,961,310			10,955,167		1,993,857
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			96,899			96,899		
		315 OFFICE EQUIPMENT			53,229			53,229		
		SUBTOTAL FOR PROPTY&EQUIP			150,128			150,128		
		SUBTOTAL FOR BUDGET CODE 6004			150,128			150,128		
BUDGET CODE: 6006 14 Point Plan - Investigations Division										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						172,754		172,754
		SUBTOTAL FOR SUPPLYS&MATL						172,754		172,754
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT						13,115		13,115
		SUBTOTAL FOR PROPTY&EQUIP						13,115		13,115
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			20,869					20,869-
		SUBTOTAL FOR CNTRCTL SVCS			20,869					20,869-
		SUBTOTAL FOR BUDGET CODE 6006			20,869			185,869		165,000
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			33,111					33,111-
		SUBTOTAL FOR SUPPLYS&MATL			33,111					33,111-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				30,111		30,111	
		315 OFFICE EQUIPMENT		4,714		7,714		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,714		37,825		33,111	
40	OTHR SER&CHR	417 ADVERTISING		65,700		630,000		564,300	
		SUBTOTAL FOR OTHR SER&CHR		65,700		630,000		564,300	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		258,800				258,800-	
		SUBTOTAL FOR CNTRCTL SVCS		258,800				258,800-	
		SUBTOTAL FOR BUDGET CODE 6007		362,325		667,825		305,500	
BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage									
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				9,257		9,257	
		332 PURCH DATA PROCESSING EQUIPT				187,500		187,500	
		SUBTOTAL FOR PROPTY&EQUIP				196,757		196,757	
		SUBTOTAL FOR BUDGET CODE 6008				196,757		196,757	
BUDGET CODE: 6009 14 Point Plan - Operational Performance									
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,857		3,857			
		332 PURCH DATA PROCESSING EQUIPT				3,572		3,572	
		SUBTOTAL FOR PROPTY&EQUIP		3,857		7,429		3,572	
		SUBTOTAL FOR BUDGET CODE 6009		3,857		7,429		3,572	
BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				17,286		17,286	
		SUBTOTAL FOR SUPPLYS&MATL				17,286		17,286	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				241,580		241,580	
		SUBTOTAL FOR PROPTY&EQUIP				241,580		241,580	
		SUBTOTAL FOR BUDGET CODE 6010				258,866		258,866	
BUDGET CODE: 6011 14 Point Plan - Targeted Training									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,720		59,720			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					59,720				
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			5,400			5,400	
		332 PURCH DATA PROCESSING EQUIPT						613,103	613,103
SUBTOTAL FOR PROPTY&EQUIP					5,400			618,503	613,103
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			867,523			500,000	367,523-
SUBTOTAL FOR CNTRCTL SVCS					867,523			500,000	367,523-
SUBTOTAL FOR BUDGET CODE 6011					932,643			1,178,223	245,580
BUDGET CODE: 6012 14 Point Plan - Project Management									
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT						6,943	6,943
SUBTOTAL FOR PROPTY&EQUIP							6,943	6,943	
SUBTOTAL FOR BUDGET CODE 6012							6,943	6,943	
BUDGET CODE: 6013 14 Point Plan - Public Relations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,971			15,971	
SUBTOTAL FOR SUPPLYS&MATL					15,971			15,971	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			6,172			6,172	
SUBTOTAL FOR PROPTY&EQUIP					6,172			6,172	
40	OTHR SER&CHR	417 ADVERTISING			210,500				210,500-
SUBTOTAL FOR OTHR SER&CHR					210,500				210,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,000			20,000	
SUBTOTAL FOR CNTRCTL SVCS					20,000			20,000	
SUBTOTAL FOR BUDGET CODE 6013					252,643			42,143	210,500-
BUDGET CODE: 6015 Cadet Program and Capt. Training									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			1,624,998				1,624,998-
SUBTOTAL FOR OTHR SER&CHR					1,624,998				1,624,998-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,189,535			2,814,533	1,624,998
SUBTOTAL FOR CNTRCTL SVCS					1,189,535			2,814,533	1,624,998

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6015				2,814,533		2,814,533		
BUDGET CODE: 6016 PREA- CITY FUND								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,062,004				1,062,004-
SUBTOTAL FOR CNTRCTL SVCS				1,062,004				1,062,004-
SUBTOTAL FOR BUDGET CODE 6016				1,062,004				1,062,004-
BUDGET CODE: 6018 CO-GEN POWER PLANT								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,655,093		3,655,093		
SUBTOTAL FOR CNTRCTL SVCS				3,655,093		3,655,093		
SUBTOTAL FOR BUDGET CODE 6018				3,655,093		3,655,093		
TOTAL FOR			6	29,649,286	6	24,147,773		5,501,513-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		550,000				550,000-
		608 MAINT & REP GENERAL	1	719,601	1	160,001		559,600-
SUBTOTAL FOR CNTRCTL SVCS			1	1,269,601	1	160,001		1,109,600-
SUBTOTAL FOR BUDGET CODE 0101			1	1,269,601	1	160,001		1,109,600-
TOTAL FOR OFFICE OF THE COMMISSIONER			1	1,269,601	1	160,001		1,109,600-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		252,484		247,484		5,000-
		110 FOOD & FORAGE SUPPLIES		15,690,046		21,690,046		6,000,000



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC		
								#	CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					15,942,530			21,937,530	5,995,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			436,524			441,524	5,000	
		315 OFFICE EQUIPMENT			9,100			9,100		
SUBTOTAL FOR PROPTY&EQUIP					445,624			450,624	5,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			52,316			52,316		
SUBTOTAL FOR OTHR SER&CHR					52,316			52,316		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			2,500,000				2,500,000-	
		686 PROF SERV OTHER	1		10,000	1		10,000		
SUBTOTAL FOR CNTRCTL SVCS			1		2,510,000	1		10,000	2,500,000-	
SUBTOTAL FOR BUDGET CODE 0103			1		18,950,470	1		22,450,470	3,500,000	
TOTAL FOR SPECIALIZED SERVICES			1		18,950,470	1		22,450,470	3,500,000	
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			60,000			1,211,000	1,151,000	
		169 MAINTENANCE SUPPLIES						157,444	157,444	
SUBTOTAL FOR SUPPLYS&MATL					60,000			1,368,444	1,308,444	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						20,000	20,000	
SUBTOTAL FOR PROPTY&EQUIP								20,000	20,000	
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			50,000				50,000-	
		453 OVERNIGHT TRVL EXP-GENERAL			50,000				50,000-	
SUBTOTAL FOR OTHR SER&CHR					100,000				100,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			781,940			50,000	731,940-	
		608 MAINT & REP GENERAL	16		5,521,938	16		4,202,434	1,319,504-	
SUBTOTAL FOR CNTRCTL SVCS			16		6,303,878	16		4,252,434	2,051,444-	
SUBTOTAL FOR BUDGET CODE 0301			16		6,463,878	16		5,640,878	823,000-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				16		6,463,878	16		5,640,878		823,000-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING											
BUDGET CODE: 0401 ADMINISTRATION											
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			15,000			15,000		
		856001	10F MOTOR VEHICLE FUEL								
		827001	10X SUPPLIES + MATERIALS - GENERAL								
		856001	10X SUPPLIES + MATERIALS - GENERAL			2,197,266			2,197,266		
		100	SUPPLIES + MATERIALS - GENERAL			1,390,548			2,725,746		1,335,198
		117	POSTAGE			75,558			75,558		
		132	EXPENSES RELATIVE TO COMMISRY			7,410,000			8,410,000		1,000,000
			SUBTOTAL FOR SUPPLYS&MATL			11,088,372			13,423,570		2,335,198
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,595,699			3,037,174		441,475
		025001	40X CONTRACTUAL SERVICES-GENERAL								
		032001	40X CONTRACTUAL SERVICES-GENERAL			193,297					193,297-
		040001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL			200,000					200,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL			228,000					228,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL								
		801001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		827001	40X CONTRACTUAL SERVICES-GENERAL								
		836001	40X CONTRACTUAL SERVICES-GENERAL								
		841001	40X CONTRACTUAL SERVICES-GENERAL								
		850001	40X CONTRACTUAL SERVICES-GENERAL			103,000					103,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			192,000					192,000-
		402	TELEPHONE & OTHER COMMUNICATNS			19,500					19,500-
		403	OFFICE SERVICES						1,700		1,700
		414	RENTALS - LAND BLDGS & STRUCTS			331,000			331,000		
		856001	42C HEAT LIGHT & POWER			15,104,789			15,104,789		
		858001	42G DATA PROCESSING SERVICES			27,013			27,013		
		423	HEAT LIGHT & POWER			105,678			105,678		
		451	NON OVERNIGHT TRVL EXP-GENERAL			108,384			108,384		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			250,864			250,864		
		453	OVERNIGHT TRVL EXP-GENERAL			35,000			35,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL			28,875			278,875		250,000
		SUBTOTAL FOR OTHR SER&CHR			19,523,099			19,280,477		242,622-
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS			133,284			412,760		279,476
		SUBTOTAL FOR SOCIAL SERV			133,284			412,760		279,476
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2		49,090	2		709,424		660,334
		612 OFFICE EQUIPMENT MAINTENANCE				5		50,000	5	50,000
		SUBTOTAL FOR CNTRCTL SVCS	2		49,090	7		759,424	5	710,334
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL			76,038			1,992,038		1,916,000
		SUBTOTAL FOR FXD MIS CHGS			76,038			1,992,038		1,916,000
		SUBTOTAL FOR BUDGET CODE 0401	2		30,869,883	7		35,868,269	5	4,998,386
BUDGET CODE: 0408 CENTRAL SECURITY										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,049,496			2,498,442		551,054-
		SUBTOTAL FOR SUPPLYS&MATL			3,049,496			2,498,442		551,054-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			375,661			593,536		217,875
		315 OFFICE EQUIPMENT			1,282			1,282		
		SUBTOTAL FOR PROPTY&EQUIP			376,943			594,818		217,875
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			11,875					11,875-
		SUBTOTAL FOR OTHR SER&CHR			11,875					11,875-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			400,000			1,001,054		601,054
		608 MAINT & REP GENERAL			473,553			573,553		100,000
		SUBTOTAL FOR CNTRCTL SVCS			873,553			1,574,607		701,054
		SUBTOTAL FOR BUDGET CODE 0408			4,311,867			4,667,867		356,000
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			177,000					177,000-
		SUBTOTAL FOR CNTRCTL SVCS			177,000					177,000-
		SUBTOTAL FOR BUDGET CODE 5006			177,000					177,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT BUDGET + PLANNING			2	35,358,750	7	40,536,136	5	5,177,386
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 0501 HEALTH AFFAIRS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,000		40,000		11,000
SUBTOTAL FOR SUPPLYS&MATL				29,000		40,000		11,000
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,000		2,000		11,000-
SUBTOTAL FOR CNTRCTL SVCS				13,000		2,000		11,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		35,000				35,000-
SUBTOTAL FOR FXD MIS CHGS				35,000				35,000-
SUBTOTAL FOR BUDGET CODE 0501				80,000		45,000		35,000-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC				80,000		45,000		35,000-
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000		
SUBTOTAL FOR BUDGET CODE 0508				25,000		25,000		
TOTAL FOR INSPECTIONS				25,000		25,000		
RESPONSIBILITY CENTER: 0601 PROGRAMS								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 0601 PROGRAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,000		578,700		508,700	
	SUBTOTAL FOR SUPPLYS&MATL			70,000		578,700		508,700	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		62,500		165,410		102,910	
		338 LIBRARY BOOKS		1,307,500		367,000		940,500-	
	SUBTOTAL FOR PROPTY&EQUIP			1,370,000		532,410		837,590-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,522,484		11,371,500		7,849,016	
	SUBTOTAL FOR OTHR SER&CHR			3,522,484		11,371,500		7,849,016	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,879,026				7,879,026-	
		608 MAINT & REP GENERAL		60,000				60,000-	
		686 PROF SERV OTHER		111,600		21,600		90,000-	
	SUBTOTAL FOR CNTRCTL SVCS			8,050,626		21,600		8,029,026-	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,100				1,100-	
	SUBTOTAL FOR FXD MIS CHGS			1,100				1,100-	
	SUBTOTAL FOR BUDGET CODE 0601			13,014,210		12,504,210		510,000-	
	TOTAL FOR PROGRAMS			13,014,210		12,504,210		510,000-	
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,978		438,615		406,637	
	SUBTOTAL FOR SUPPLYS&MATL			31,978		438,615		406,637	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,018		3,018	
		315 OFFICE EQUIPMENT				7,596		7,596	
	SUBTOTAL FOR PROPTY&EQUIP					10,614		10,614	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				17,500		17,500	
		460 SPECIAL EXPENSE		100,000		155,000		55,000	
	SUBTOTAL FOR OTHR SER&CHR			100,000		172,500		72,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,500		35,749		14,751-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL				10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS		50,500		45,749		4,751-
		SUBTOTAL FOR BUDGET CODE 0901		182,478		667,478		485,000
BUDGET CODE: 0902 Correction Intelligence Bureau								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,000		25,000		
		SUBTOTAL FOR PROPTY&EQUIP		25,000		25,000		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		SUBTOTAL FOR OTHR SER&CHR		58,000		58,000		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,000		2,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,000		2,000		
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		5,000		5,000		
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 0902		100,000		100,000		
		TOTAL FOR INVESTIGATIONS		282,478		767,478		485,000
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 1501 OPERATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		309,009		1,328,691		1,019,682
		SUBTOTAL FOR SUPPLYS&MATL		309,009		1,328,691		1,019,682
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		124,999		59,999		65,000-
		314 OFFICE FURITURE		8,417				8,417-
		SUBTOTAL FOR PROPTY&EQUIP		133,416		59,999		73,417-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		120,000				120,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					120,000			120,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	6,020,587		5,194,322	5-	826,265-	
SUBTOTAL FOR CNTRCTL SVCS				5	6,020,587		5-	826,265-	
SUBTOTAL FOR BUDGET CODE 1501				5	6,583,012		5-		
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,915		2,915			
SUBTOTAL FOR SUPPLYS&MATL					2,915			2,915	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,915		2,915			
SUBTOTAL FOR PROPTY&EQUIP					2,915			2,915	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	10,252,183	4	10,252,183			
SUBTOTAL FOR CNTRCTL SVCS				4	10,252,183	4		10,252,183	
SUBTOTAL FOR BUDGET CODE 1507				4	10,258,013	4		10,258,013	
TOTAL FOR OPERATIONS				9	16,841,025	4		16,841,025	5-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,500,000				1,500,000-	
	856001	10F MOTOR VEHICLE FUEL		1,500				1,500-	
		100 SUPPLIES + MATERIALS - GENERAL		116,183		41,183		75,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		489,023		639,023		150,000	
		106 MOTOR VEHICLE FUEL		1,710,664		1,712,164		1,500-	
		199 DATA PROCESSING SUPPLIES		3,500				3,500-	
SUBTOTAL FOR SUPPLYS&MATL					3,820,870			2,392,370	1,428,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,863		26,863		25,000	
		305 MOTOR VEHICLES		921,604		122,511		799,093-	
		315 OFFICE EQUIPMENT		50,200		200		50,000-	
SUBTOTAL FOR PROPTY&EQUIP					973,667			149,574	824,093-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,200				4,200-
		SUBTOTAL FOR OTHR SER&CHR		4,200				4,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-
		607 MAINT & REP MOTOR VEH EQUIP	1	800,000	1	130,000		670,000-
		608 MAINT & REP GENERAL	1	155,000	1	25,000		130,000-
		633 TRANSPORTATION EXPENDITURES	1	173,129	1	260,829		87,700
		SUBTOTAL FOR CNTRCTL SVCS	3	1,129,629	3	415,829		713,800-
		SUBTOTAL FOR BUDGET CODE 1502	3	5,928,366	3	2,957,773		2,970,593-
		TOTAL FOR TRANSPORTATION	3	5,928,366	3	2,957,773		2,970,593-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,262		40,262		
		SUBTOTAL FOR SUPPLYS&MATL		40,262		40,262		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,807		10,807		
		315 OFFICE EQUIPMENT		12,808		12,808		
		SUBTOTAL FOR PROPTY&EQUIP		23,615		23,615		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	536	1	536		
		624 CLEANING SERVICES	1	277,350	1	175,000		102,350-
		671 TRAINING PRGM CITY EMPLOYEES	1	300,000	1	949,694		649,694
		SUBTOTAL FOR CNTRCTL SVCS	3	577,886	3	1,125,230		547,344
		SUBTOTAL FOR BUDGET CODE 1505	3	641,763	3	1,189,107		547,344
		TOTAL FOR TRAINING ACADEMY	3	641,763	3	1,189,107		547,344

RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES

BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		910,805		940,805		30,000
		169 MAINTENANCE SUPPLIES		130,000		100,000		30,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,040,805		1,040,805		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500		
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		60,000		119,532		59,532
		SUBTOTAL FOR SOCIAL SERV		60,000		119,532		59,532
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 1600		1,352,305		1,411,837		59,532
		TOTAL FOR CORRECTION INDUSTRIES		1,352,305		1,411,837		59,532
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		857,000		440,546		416,454-
		109 FUEL OIL		1,047,445		1,047,445		
		SUBTOTAL FOR SUPPLYS&MATL		1,904,445		1,487,991		416,454-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		98,150		98,150		
		SUBTOTAL FOR PROPTY&EQUIP		98,150		98,150		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		575,800				575,800-
		SUBTOTAL FOR OTHR SER&CHR		575,800				575,800-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	465,000	1	373,862		91,138-
		SUBTOTAL FOR CNTRCTL SVCS	1	465,000	1	373,862		91,138-
		SUBTOTAL FOR BUDGET CODE 1601	1	3,043,395	1	1,960,003		1,083,392-
		TOTAL FOR RI SUPPORT SERVICES	1	3,043,395	1	1,960,003		1,083,392-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			156,000			155,766		234-
		101 PRINTING SUPPLIES			249,900					249,900-
		SUBTOTAL FOR SUPPLYS&MATL			405,900			155,766		250,134-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						142,050		142,050
		315 OFFICE EQUIPMENT						55,000		55,000
		332 PURCH DATA PROCESSING EQUIPT			1,870,000			1,471,300		398,700-
		SUBTOTAL FOR PROPTY&EQUIP			1,870,000			1,668,350		201,650-
40		OTHR SER&CHR								
	042001	40X CONTRACTUAL SERVICES-GENERAL								
	858001	40X CONTRACTUAL SERVICES-GENERAL			139,069			139,069		
		400 CONTRACTUAL SERVICES-GENERAL			2,447,000					2,447,000-
		402 TELEPHONE & OTHER COMMUNICATNS			293,100			200,000		93,100-
		SUBTOTAL FOR OTHR SER&CHR			2,879,169			339,069		2,540,100-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		6	4,622,624		6	1,043,322		3,579,302-
		602 TELECOMMUNICATIONS MAINT		2	2,944,000		2	6,454,155		3,510,155
		608 MAINT & REP GENERAL		1			1	111,950		111,950
		612 OFFICE EQUIPMENT MAINTENANCE					1	45,475	1	45,475
		671 TRAINING PRGM CITY EMPLOYEES		1	1,000		1	127,606		126,606
		684 PROF SERV COMPUTER SERVICES		1	410,000				1-	410,000-
		SUBTOTAL FOR CNTRCTL SVCS		11	7,977,624		11	7,782,508		195,116-
		SUBTOTAL FOR BUDGET CODE 1602		11	13,132,693		11	9,945,693		3,187,000-
		TOTAL FOR RI TELECOMMUNICATIONS		11	13,132,693		11	9,945,693		3,187,000-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50		SOCIAL SERV								
		571 DONAT PAT INMATE & DISCHG PRIS			485,484			285,484		200,000-
		SUBTOTAL FOR SOCIAL SERV			485,484			285,484		200,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2401					485,484			285,484		200,000-
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			424,931			124,931		300,000-
SUBTOTAL FOR SOCIAL SERV					424,931			124,931		300,000-
SUBTOTAL FOR BUDGET CODE 2431					424,931			124,931		300,000-
TOTAL FOR MANHATTAN DETENTION COMPLEX					910,415			410,415		500,000-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 2501 A R D C										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			368,880			268,880		100,000-
SUBTOTAL FOR SOCIAL SERV					368,880			268,880		100,000-
SUBTOTAL FOR BUDGET CODE 2501					368,880			268,880		100,000-
BUDGET CODE: 2611 WEST FACILITY										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			70,916			35,916		35,000-
SUBTOTAL FOR SOCIAL SERV					70,916			35,916		35,000-
SUBTOTAL FOR BUDGET CODE 2611					70,916			35,916		35,000-
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT					439,796			304,796		135,000-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER										
BUDGET CODE: 2601 ANNA MAE KROSS CENTER										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,482,139			1,893,019		589,120-
SUBTOTAL FOR SUPPLYS&MATL					2,482,139			1,893,019		589,120-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			455,802			162,604		293,198-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT			77,600					77,600-
		SUBTOTAL FOR PROPTY&EQUIP			533,402			162,604		370,798-
50		SOCIAL SERV			825,000			323,828		501,172-
		SUBTOTAL FOR SOCIAL SERV			825,000			323,828		501,172-
60		CNTRCTL SVCS			20,000					20,000-
		600 CONTRACTUAL SERVICES GENERAL			133,025					133,025-
		608 MAINT & REP GENERAL			153,025					153,025-
		SUBTOTAL FOR CNTRCTL SVCS			153,025					153,025-
		SUBTOTAL FOR BUDGET CODE 2601			3,993,566			2,379,451		1,614,115-
		TOTAL FOR ANNA M KROSS CENTER			3,993,566			2,379,451		1,614,115-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER										
BUDGET CODE: 2621 GEORGE R VIERNO CENTER										
50		SOCIAL SERV			477,952			207,952		270,000-
		SUBTOTAL FOR SOCIAL SERV			477,952			207,952		270,000-
		SUBTOTAL FOR BUDGET CODE 2621			477,952			207,952		270,000-
		TOTAL FOR GEORE R VIERNO CENTER			477,952			207,952		270,000-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR										
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE										
50		SOCIAL SERV			530,072			250,072		280,000-
		SUBTOTAL FOR SOCIAL SERV			530,072			250,072		280,000-
		SUBTOTAL FOR BUDGET CODE 2701			530,072			250,072		280,000-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			530,072			250,072		280,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS	369,288		269,288		100,000-
		SUBTOTAL FOR SOCIAL SERV	369,288		269,288		100,000-
		SUBTOTAL FOR BUDGET CODE 2711	369,288		269,288		100,000-
		TOTAL FOR ROSE M SINGER CENTER	369,288		269,288		100,000-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			519,192		519,192
		SUBTOTAL FOR SOCIAL SERV			519,192		519,192
		SUBTOTAL FOR BUDGET CODE 2801			519,192		519,192
BUDGET CODE: 2804 CAPITAL SUPPORT - SS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	135,000				135,000-
		SUBTOTAL FOR CNTRCTL SVCS	135,000				135,000-
		SUBTOTAL FOR BUDGET CODE 2804	135,000				135,000-
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN	135,000		519,192		384,192
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			287,972		287,972
		SUBTOTAL FOR SOCIAL SERV			287,972		287,972

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2901						287,972		287,972
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR						287,972		287,972
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,573		10,573		
SUBTOTAL FOR SUPPLYS&MATL				10,573		10,573		
SUBTOTAL FOR BUDGET CODE 3301				10,573		10,573		
TOTAL FOR MANHATTAN COURT PENS				10,573		10,573		
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		342,144		142,144		200,000-
SUBTOTAL FOR SOCIAL SERV				342,144		142,144		200,000-
SUBTOTAL FOR BUDGET CODE 4301				342,144		142,144		200,000-
TOTAL FOR NORTH INFIRMARY COMMAND				342,144		142,144		200,000-
TOTAL FOR OPERATIONS - OTPS			53	153,242,026	53	145,364,239		7,877,787-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,670,141	153,242,026	20,520,311	145,364,239	7,877,787-
FINANCIAL PLAN SAVINGS		13,468,528-		12,750,783-	717,745
APPROPRIATION		139,773,498		132,613,456	7,160,042-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,805,660		130,520,236	6,285,424-
OTHER CATEGORICAL		736,731			736,731-
CAPITAL FUNDS - I.F.A.					
STATE		505,000		430,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,570,000		1,570,000	
INTRA-CITY SALES		156,107		93,220	62,887-
<b>TOTAL</b>		<b>139,773,498</b>		<b>132,613,456</b>	<b>7,160,042-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT.								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		888,962		906,741		17,779
		SUBTOTAL FOR CNTRCTL SVCS		888,962		906,741		17,779
		SUBTOTAL FOR BUDGET CODE 1609		888,962		906,741		17,779
		TOTAL FOR		888,962		906,741		17,779
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0204 HEALTH MGMT DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,000		146,570		103,570
		107 MEDICAL,SURGICAL & LAB SUPPLY		100,570				100,570-
		SUBTOTAL FOR SUPPLYS&MATL		143,570		146,570		3,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,500		4,500		
		315 OFFICE EQUIPMENT		7,293		13,293		6,000
		SUBTOTAL FOR PROPTY&EQUIP		11,793		17,793		6,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	6,500			1-	6,500-
		686 PROF SERV OTHER	1	864,080	1	320,080		544,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	870,580	1	320,080	1-	550,500-
		SUBTOTAL FOR BUDGET CODE 0204	2	1,028,443	1	484,443	1-	544,000-
		TOTAL FOR HEALTH MANAGEMENT	2	1,028,443	1	484,443	1-	544,000-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0302 CAPITAL PLANNING								



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			106,615			106,615		
		SUBTOTAL FOR SUPPLYS&MATL			106,615			106,615		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			28,500			28,500		
		315 OFFICE EQUIPMENT			19,040			19,040		
		SUBTOTAL FOR PROPTY&EQUIP			47,540			47,540		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL						95,044		95,044
		686 PROF SERV OTHER			50,000			50,000		
		SUBTOTAL FOR CNTRCTL SVCS			50,000			145,044		95,044
		SUBTOTAL FOR BUDGET CODE 0302			204,155			299,199		95,044
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			204,155			299,199		95,044
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0008 MGMT AND BUDGET										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			74,947			99,947		25,000
		SUBTOTAL FOR SUPPLYS&MATL			74,947			99,947		25,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			74,982			74,982		
		315 OFFICE EQUIPMENT			90,277			90,277		
		SUBTOTAL FOR PROPTY&EQUIP			165,259			165,259		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1,390,055			1,220,011		170,044-
		SUBTOTAL FOR OTHR SER&CHR			1,390,055			1,220,011		170,044-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		73,867	1		73,867		
		SUBTOTAL FOR CNTRCTL SVCS	1		73,867	1		73,867		
		SUBTOTAL FOR BUDGET CODE 0008	1		1,704,128	1		1,559,084		145,044-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			272,750			197,750		75,000-
		SUBTOTAL FOR SUPPLYS&MATL			272,750			197,750		75,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		1,900					1,900-
		315 OFFICE EQUIPMENT		134,214		134,214			
		SUBTOTAL FOR PROPTY&EQUIP		136,114		134,214			1,900-
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		32,000		32,000			
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		412 RENTALS OF MISC.EQUIP		317,189		321,189			4,000
		413 RENTAL-DATA PROCESSING EQUIP		7,370		7,370			
		414 RENTALS - LAND BLDGS & STRUCTS		11,185,691		11,181,691			4,000-
		417 ADVERTISING		21,000		21,000			
		SUBTOTAL FOR OTHR SER&CHR		11,563,250		11,563,250			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	639,192	1	810,092			170,900
		622 TEMPORARY SERVICES	1	1,000	1	1,000			
		686 PROF SERV OTHER	2	50,211	2	50,211			
		SUBTOTAL FOR CNTRCTL SVCS	4	690,403	4	861,303			170,900
70		FXD MIS CHGS							
	042001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES		42,450		42,450			
		SUBTOTAL FOR FXD MIS CHGS		42,450		42,450			
		SUBTOTAL FOR BUDGET CODE 0441	4	12,704,967	4	12,798,967			94,000
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	5	14,409,095	5	14,358,051			51,044-
		TOTAL FOR ADMINISTRATION - OTPS	7	16,530,655	6	16,048,434	1-		482,221-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,450	16,530,655	74,450	16,048,434	482,221-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,530,655		16,048,434	482,221-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,530,655		16,048,434	482,221-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		16,530,655		16,048,434	482,221-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,950	994,187,318	8,887	1,008,480,369	14,293,051
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8,950	994,187,318	8,887	1,008,480,369	14,293,051

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		985,809,516		1,000,292,567	14,483,051
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,715,617		6,715,617	
INTRA-CITY SALES		204,700		14,700	190,000-
TOTAL		994,187,318		1,008,480,369	14,293,051
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,744,591	169,772,681	20,594,761	161,412,673	8,360,008-
FINANCIAL PLAN SAVINGS		13,468,528-		12,750,783-	717,745
APPROPRIATION		156,304,153		148,661,890	7,642,263-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		153,336,315		146,568,670	6,767,645-
OTHER CATEGORICAL		736,731			736,731-
CAPITAL FUNDS - I.F.A.					
STATE		505,000		430,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,570,000		1,570,000	
INTRA-CITY SALES		156,107		93,220	62,887-
TOTAL		156,304,153		148,661,890	7,642,263-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8,950	994,187,318	8,887	1,008,480,369	14,293,051
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8,950	994,187,318	8,887	1,008,480,369	14,293,051
OTPS					
TOTALS FOR OPERATING BUDGET		169,772,681		161,412,673	8,360,008-
FINANCIAL PLAN SAVINGS		13,468,528-		12,750,783-	717,745
APPROPRIATION		156,304,153		148,661,890	7,642,263-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8,950	1,163,959,999	8,887	1,169,893,042	5,933,043
FINANCIAL PLAN SAVINGS		13,468,528-		12,750,783-	717,745
APPROPRIATION	8,950	1,150,491,471	8,887	1,157,142,259	6,650,788
FUNDING					
CITY		1,139,145,831		1,146,861,237	7,715,406
OTHER CATEGORICAL		736,731			736,731-
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE		1,184,000		1,109,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		8,285,617		8,285,617	
INTRA-CITY SALES		360,807		107,920	252,887-
TOTAL FUNDING		1,150,491,471		1,157,142,259	6,650,788

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,546,662	18	1,608,260		61,598
		SUBTOTAL FOR F/T SALARIED	18	1,546,662	18	1,608,260		61,598
03 UNSALARIED		031 UNSALARIED		47,760		47,760		
		SUBTOTAL FOR UNSALARIED		47,760		47,760		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891		
		SUBTOTAL FOR ADD GRS PAY		891		891		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006		
		SUBTOTAL FOR AMT TO SCHED		3,006		3,006		
		SUBTOTAL FOR BUDGET CODE 0101	18	1,598,319	18	1,659,917		61,598
BUDGET CODE: 0102 FIELD OFFICE STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,161,653	19	1,196,301		34,648
		SUBTOTAL FOR F/T SALARIED	19	1,161,653	19	1,196,301		34,648
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000		
		SUBTOTAL FOR OTH SALARIED		33,000		33,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753		
		SUBTOTAL FOR ADD GRS PAY		9,753		9,753		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537		
		SUBTOTAL FOR AMT TO SCHED		34,537		34,537		
		SUBTOTAL FOR BUDGET CODE 0102	19	1,238,943	19	1,273,591		34,648
		TOTAL FOR BOARD OF CORRECTION	37	2,837,262	37	2,933,508		96,246
		TOTAL FOR PERSONAL SERVICES	37	2,837,262	37	2,933,508		96,246

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	2,837,262	37	2,933,508	96,246
FINANCIAL PLAN SAVINGS	5-	429,138-	5-	429,138-	
APPROPRIATION	32	2,408,124	32	2,504,370	96,246

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,408,124	2,504,370	96,246
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,408,124	2,504,370	96,246



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	113,300-113,300	1	113,300	113,300
21744	CITY RESEARCH SCIENTIST	97,138- 97,138	1	97,138	97,138
56058	COMMUNITY COORDINATOR	54,100- 62,215	4	60,186	240,745
13632	COMPUTER SPECIALIST (SOFTWARE)	106,023-106,023	1	106,023	106,023
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	70,497- 70,628	10	70,510	705,101
30090	COUNSEL (BOARD OF CORRECTION)	171,502-171,502	1	171,502	171,502
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	164,902-164,902	1	164,902	164,902
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	97,007- 97,007	1	97,007	97,007
95005	EXECUTIVE AGENCY COUNSEL	128,909-128,909	1	128,909	128,909
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	204,000-204,000	1	204,000	204,000
10252	SECRETARY	57,434- 57,434	1	57,434	57,434
1289A	SECRETARY TO THE BOARD OF CORRECTION (MANAGERIAL ASSIGNMENT)	83,791- 83,791	1	83,791	83,791
TOTAL FOR OBJECT 001			24		2,169,852

POSITION SCHEDULE FOR U/A 001			24		2,169,852
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		723,284
TOTAL FOR U/A 001			32		2,893,136

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900		900		
		100 SUPPLIES + MATERIALS - GENERAL		18,900		25,663		6,763
		117 POSTAGE		777				777-
		SUBTOTAL FOR SUPPLYS&MATL		20,577		26,563		5,986
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,787		8,287		2,500-
		SUBTOTAL FOR PROPTY&EQUIP		10,787		8,287		2,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287		17,287		
		400 CONTRACTUAL SERVICES-GENERAL		9,000				9,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,760		1,010		750-
		403 OFFICE SERVICES		375				375-
		412 RENTALS OF MISC.EQUIP		8,200		4,800		3,400-
	856001	42C HEAT LIGHT & POWER		36,203		36,203		
		451 NON OVERNIGHT TRVL EXP-GENERAL		700				700-
		499 OTHER EXPENSES - GENERAL		1,313		313		1,000-
		SUBTOTAL FOR OTHR SER&CHR		74,838		59,613		15,225-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	561	1	550		11-
		686 PROF SERV OTHER	1	56,800	1	39,300		17,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	57,361	2	39,850		17,511-
		SUBTOTAL FOR BUDGET CODE 0101	2	163,563	2	134,313		29,250-
		TOTAL FOR BOARD OF CORRECTION	2	163,563	2	134,313		29,250-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	2	163,563	2	134,313		29,250-

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,390	163,563	54,390	134,313	29,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,563		134,313	29,250-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		163,563		134,313	29,250-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		163,563		134,313	29,250-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	2,837,262	37	2,933,508	96,246
FINANCIAL PLAN SAVINGS	5-	429,138-	5-	429,138-	
APPROPRIATION	32	2,408,124	32	2,504,370	96,246

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,408,124	2,504,370	96,246
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,408,124	2,504,370	96,246
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,390	163,563	54,390	134,313	29,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,563		134,313	29,250-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		163,563		134,313	29,250-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		163,563		134,313	29,250-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	37	2,837,262	37	2,933,508	96,246
FINANCIAL PLAN SAVINGS	5-	429,138-	5-	429,138-	
APPROPRIATION	32	2,408,124	32	2,504,370	96,246
OTPS					
TOTALS FOR OPERATING BUDGET		163,563		134,313	29,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,563		134,313	29,250-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	37	3,000,825	37	3,067,821	66,996
FINANCIAL PLAN SAVINGS	5-	429,138-	5-	429,138-	
APPROPRIATION	32	2,571,687	32	2,638,683	66,996
FUNDING					
CITY		2,571,687		2,638,683	66,996
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,571,687		2,638,683	66,996

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		3,237,008,530		3,048,812,997	188,195,533-
		084 BOARD OF EDUCATION RETIRE. SYS		214,092,536		188,380,153	25,712,383-
		SUBTOTAL FOR FRINGE BENES		3,451,301,066		3,237,393,150	213,907,916-
		SUBTOTAL FOR BUDGET CODE 0400		3,451,301,066		3,237,393,150	213,907,916-
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972	
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		4,239,032		5,380,832	1,141,800
		077 TEACH RET SYS PENS FND RES #2		44,370,045		41,729,944	2,640,101-
		SUBTOTAL FOR FRINGE BENES		48,609,077		47,110,776	1,498,301-
		SUBTOTAL FOR BUDGET CODE 0420		48,609,077		47,110,776	1,498,301-
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,875,755		2,704,642	171,113-
		SUBTOTAL FOR FRINGE BENES		2,875,755		2,704,642	171,113-
		SUBTOTAL FOR BUDGET CODE 0424		2,875,755		2,704,642	171,113-
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,503,145,995		2,602,487,374	99,341,379
		SUBTOTAL FOR FRINGE BENES		2,503,145,995		2,602,487,374	99,341,379
		SUBTOTAL FOR BUDGET CODE 0560		2,503,145,995		2,602,487,374	99,341,379

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0570		FIRE PENSIONS SUBCHAPTER 2					
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		1,436,380,732		1,503,818,311	67,437,579
		SUBTOTAL FOR FRINGE BENES		1,436,380,732		1,503,818,311	67,437,579
		SUBTOTAL FOR BUDGET CODE 0570		1,436,380,732		1,503,818,311	67,437,579
BUDGET CODE: 0980		MISC BUDGET NYCERS					
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		2,253,612,493		2,322,546,831	68,934,338
		SUBTOTAL FOR FRINGE BENES		2,253,612,493		2,322,546,831	68,934,338
		SUBTOTAL FOR BUDGET CODE 0980		2,253,612,493		2,322,546,831	68,934,338
BUDGET CODE: 9001		PENSION RESERVES					
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		15,000,000		240,696,083	225,696,083
		SUBTOTAL FOR FRINGE BENES		15,000,000		240,696,083	225,696,083
		SUBTOTAL FOR BUDGET CODE 9001		15,000,000		240,696,083	225,696,083
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		9,823,179,090		10,069,011,139	245,832,049
		TOTAL FOR CITY ACTUARIAL PENSIONS		9,823,179,090		10,069,011,139	245,832,049



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,823,179,090		10,069,011,139	245,832,049
FINANCIAL PLAN SAVINGS				79,129,806	79,129,806
APPROPRIATION		9,823,179,090		10,148,140,945	324,961,855

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,678,900,118	10,003,861,973	324,961,855
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
 TOTAL	 9,823,179,090	 10,148,140,945	 324,961,855

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0983 Voluntary Defined Contribution Plan								
06		FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		8,500,000	9,600,000	1,100,000
		SUBTOTAL FOR FRINGE BENES				8,500,000	9,600,000	1,100,000
		SUBTOTAL FOR BUDGET CODE 0983				8,500,000	9,600,000	1,100,000
		TOTAL FOR				8,500,000	9,600,000	1,100,000
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB								
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS								
06		FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,799,251	2,984,431	185,180
		SUBTOTAL FOR FRINGE BENES				2,799,251	2,984,431	185,180
		SUBTOTAL FOR BUDGET CODE 0350				2,799,251	2,984,431	185,180
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS								
06		FRINGE BENES		070 ACTUARIAL PENSION COSTS		12,333,695	12,741,111	407,416
		SUBTOTAL FOR FRINGE BENES				12,333,695	12,741,111	407,416
		SUBTOTAL FOR BUDGET CODE 0370				12,333,695	12,741,111	407,416
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS								
06		FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,243,306	10,949,527	706,221
		SUBTOTAL FOR FRINGE BENES				10,243,306	10,949,527	706,221
		SUBTOTAL FOR BUDGET CODE 0380				10,243,306	10,949,527	706,221
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS								
06		FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,344,841	11,575,948	231,107
		SUBTOTAL FOR FRINGE BENES				11,344,841	11,575,948	231,107
		SUBTOTAL FOR BUDGET CODE 0390				11,344,841	11,575,948	231,107

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS							
06 FRINGE BENES	080 TIAA-COLLEGE RET EQUITY FUND		34,935,754		37,757,254		2,821,500
	SUBTOTAL FOR FRINGE BENES		34,935,754		37,757,254		2,821,500
	SUBTOTAL FOR BUDGET CODE 0422		34,935,754		37,757,254		2,821,500
BUDGET CODE: 0425 CUNY HHS-TIAA PENS							
06 FRINGE BENES	080 TIAA-COLLEGE RET EQUITY FUND		1,088,911		1,167,540		78,629
	SUBTOTAL FOR FRINGE BENES		1,088,911		1,167,540		78,629
	SUBTOTAL FOR BUDGET CODE 0425		1,088,911		1,167,540		78,629
BUDGET CODE: 0690 CIRS DAY CARE							
06 FRINGE BENES	076 CULTURAL INSTITUT PENSION FUND		16,768,551		16,694,098		74,453-
	SUBTOTAL FOR FRINGE BENES		16,768,551		16,694,098		74,453-
	SUBTOTAL FOR BUDGET CODE 0690		16,768,551		16,694,098		74,453-
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS							
06 FRINGE BENES	076 CULTURAL INSTITUT PENSION FUND		10,909,745		10,835,521		74,224-
	SUBTOTAL FOR FRINGE BENES		10,909,745		10,835,521		74,224-
	SUBTOTAL FOR BUDGET CODE 0981		10,909,745		10,835,521		74,224-
	TOTAL FOR NON-CITY ACTUA PENS CONTRIB		100,424,054		104,705,430		4,281,376
	TOTAL FOR NON-CITY PENSIONS		108,924,054		114,305,430		5,381,376

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		108,924,054		114,305,430	5,381,376
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,924,054		114,305,430	5,381,376

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	108,924,054	114,305,430	5,381,376
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	108,924,054	114,305,430	5,381,376

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB								
BUDGET CODE: 0985 CITY SUPPLEMENTAL								
06		FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		300,000		300,000
		SUBTOTAL FOR FRINGE BENES				300,000		300,000
		SUBTOTAL FOR BUDGET CODE 0985				300,000		300,000
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS								
06		FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000
		SUBTOTAL FOR FRINGE BENES				50,000		50,000
		SUBTOTAL FOR BUDGET CODE 8270				50,000		50,000
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB				350,000		350,000
		TOTAL FOR NON - ACTUARIAL PENSIONS				350,000		350,000

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	350,000	350,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	350,000	350,000	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,932,453,144		10,183,666,569	251,213,425
FINANCIAL PLAN SAVINGS				79,129,806	79,129,806
APPROPRIATION		9,932,453,144		10,262,796,375	330,343,231

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,788,174,172	10,118,517,403	330,343,231
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	9,932,453,144	10,262,796,375	330,343,231
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,932,453,144		10,183,666,569	251,213,425
FINANCIAL PLAN SAVINGS				79,129,806	79,129,806
APPROPRIATION		9,932,453,144		10,262,796,375	330,343,231
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,932,453,144		10,183,666,569	251,213,425
FINANCIAL PLAN SAVINGS				79,129,806	79,129,806
APPROPRIATION		9,932,453,144		10,262,796,375	330,343,231
FUNDING					
CITY		9,788,174,172		10,118,517,403	330,343,231
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		9,932,453,144		10,262,796,375	330,343,231



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04		ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE	893,391,615	1,311,028,090	417,636,475
		SUBTOTAL FOR ADD GRS PAY			893,391,615	1,311,028,090	417,636,475
		SUBTOTAL FOR BUDGET CODE 1001			893,391,615	1,311,028,090	417,636,475
		TOTAL FOR PERSONAL SERVICE			893,391,615	1,311,028,090	417,636,475
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN			893,391,615	1,311,028,090	417,636,475

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		893,391,615		1,311,028,090	417,636,475
FINANCIAL PLAN SAVINGS					
APPROPRIATION		893,391,615		1,311,028,090	417,636,475

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	893,391,615	1,311,028,090	417,636,475
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	893,391,615	1,311,028,090	417,636,475

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A400 SIUH: General Resiliency Measures									
60		CNTRCTL SVCS		686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS				16,346,510			16,346,510-
		SUBTOTAL FOR BUDGET CODE A400				16,346,510			16,346,510-
BUDGET CODE: A605 CDBG-DR Disaster Rec Consultant - ADMIN									
60		CNTRCTL SVCS		686	PROF SERV OTHER	1,400,000	100,000		1,300,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,400,000	100,000		1,300,000-
		SUBTOTAL FOR BUDGET CODE A605				1,400,000	100,000		1,300,000-
BUDGET CODE: CV02 Coronavirus CJ Contracts									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	2,587,500			2,587,500-
		SUBTOTAL FOR CNTRCTL SVCS				2,587,500			2,587,500-
		SUBTOTAL FOR BUDGET CODE CV02				2,587,500			2,587,500-
BUDGET CODE: E002 HURRICANE SANDY									
60		CNTRCTL SVCS		686	PROF SERV OTHER	13,510,000	8,450,000		5,060,000-
		SUBTOTAL FOR CNTRCTL SVCS				13,510,000	8,450,000		5,060,000-
		SUBTOTAL FOR BUDGET CODE E002				13,510,000	8,450,000		5,060,000-
BUDGET CODE: 2013 STATE BUILDING AID									
40		OTHR SER&CHR		497	STATE BUILDING AID	852,279,344	889,357,743		37,078,399
		SUBTOTAL FOR OTHR SER&CHR				852,279,344	889,357,743		37,078,399
		SUBTOTAL FOR BUDGET CODE 2013				852,279,344	889,357,743		37,078,399
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS									
60		CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT	1	22,937,222	1	28,037,222
		SUBTOTAL FOR CNTRCTL SVCS				1	22,937,222	1	28,037,222

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2023		1	22,937,222	1	28,037,222		5,100,000
BUDGET CODE: 2024 MTA PAYROLL TAX							
70 FXD MIS CHGS	713 MCT MOBILITY TAX		55,368,655		58,775,795		3,407,140
SUBTOTAL FOR FXD MIS CHGS			55,368,655		58,775,795		3,407,140
SUBTOTAL FOR BUDGET CODE 2024			55,368,655		58,775,795		3,407,140
BUDGET CODE: 2025 HPD WATER & SEWER							
70 FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		1,530,424		1,530,424		
SUBTOTAL FOR FXD MIS CHGS			1,530,424		1,530,424		
SUBTOTAL FOR BUDGET CODE 2025			1,530,424		1,530,424		
BUDGET CODE: 2029 HYIC - Tax Equivalency Payment							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		156,181,189		156,181,189		
SUBTOTAL FOR OTHR SER&CHR			156,181,189		156,181,189		
SUBTOTAL FOR BUDGET CODE 2029			156,181,189		156,181,189		
TOTAL FOR		1	1,122,140,844	1	1,142,432,373		20,291,529
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,513,047		10,513,047		
	496 ALLOWANCES TO PARTICIPANTS		50,000,000		50,000,000		
	499 OTHER EXPENSES - GENERAL		795,896		795,896		
SUBTOTAL FOR OTHR SER&CHR			61,308,943		61,308,943		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,607,018		3,595,848		11,170-
	678 PAYMENTS TO DELEGATE AGENCIES	51	195,525,289	51	200,273,262		4,747,973
SUBTOTAL FOR CNTRCTL SVCS		51	199,132,307	51	203,869,110		4,736,803
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,019,085		1,093,848		74,763

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,019,085		1,093,848		74,763
SUBTOTAL FOR BUDGET CODE 0501			51	261,460,335	51	266,271,901		4,811,566
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL								
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				39,717,593				39,717,593-
SUBTOTAL FOR CNTRCTL SVCS				39,717,593				39,717,593-
SUBTOTAL FOR BUDGET CODE 0502				39,717,593				39,717,593-
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ								
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				2,809,575		2,640,440		169,135-
SUBTOTAL FOR CNTRCTL SVCS				2,809,575		2,640,440		169,135-
SUBTOTAL FOR BUDGET CODE 0505				2,809,575		2,640,440		169,135-
TOTAL FOR PERSONAL SERVICE			51	303,987,503	51	268,912,341		35,075,162-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT								
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				91,645,064		91,645,064		
465 OBLIGATORY COUNTY EXPENSES				76,662,000		78,562,000		1,900,000
494 PMNTS STUDNTS COM COLL OUT CTY				24,165,000		25,965,000		1,800,000
499 OTHER EXPENSES - GENERAL				15,317,638		17,328,877		2,011,239
SUBTOTAL FOR OTHR SER&CHR				207,789,702		213,500,941		5,711,239
60 CNTRCTL SVCS 615 PRINTING CONTRACTS			1	200,000	1	200,000		
671 TRAINING PRGM CITY EMPLOYEES			1	925,220	1	12,373,084		11,447,864
681 PROF SERV ACCTING & AUDITING			4	19,580,187	4	19,509,868		70,319-
682 PROF SERV LEGAL SERVICES			6	766,110	6	766,110		
686 PROF SERV OTHER			1	1,569,322	1	615,000		954,322-
SUBTOTAL FOR CNTRCTL SVCS			13	23,040,839	13	33,464,062		10,423,223
70 FXD MIS CHGS 796 PMTS DEPUTY STATE COMPTROLLER				5,000,000		5,000,000		
797 SALES TAX REVENUES ALLOCATED				4,000,000		4,000,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				9,000,000		9,000,000		
SUBTOTAL FOR BUDGET CODE 2001			13	239,830,541	13	255,965,003		16,134,462
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY								
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		237,761,139		174,761,139	63,000,000-
		702	PMYT STATEN IS RAPID TRNS SYS		44,500,000		44,500,000	
		745	IRT RELIEF/LIRR GRADE CROSSNGS		319,972		319,972	
		760	REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000	
		763	MTA FOR STATION MAINTENANCE		99,647,312		99,647,312	
		767	TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000	
		776	PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128	
SUBTOTAL FOR FXD MIS CHGS				556,572,551		493,572,551		63,000,000-
SUBTOTAL FOR BUDGET CODE 2004				556,572,551		493,572,551		63,000,000-
BUDGET CODE: 2020 City Vehicle E-ZPass Payment								
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		11,817,355		11,817,355	
SUBTOTAL FOR FXD MIS CHGS				11,817,355		11,817,355		
SUBTOTAL FOR BUDGET CODE 2020				11,817,355		11,817,355		
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			13	808,220,447	13	761,354,909		46,865,538-
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS								
BUDGET CODE: 2003 SPECIAL AWARDS								
70	FXD MIS CHGS	707	CRIME PREVENTION INJURY AWARD		150,000		150,000	
		708	AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000	
		709	AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000	
SUBTOTAL FOR FXD MIS CHGS				675,000		675,000		
SUBTOTAL FOR BUDGET CODE 2003				675,000		675,000		
TOTAL FOR SPECIAL AWARDS				675,000		675,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
60 CNTRCTL SVCS		686 PROF SERV OTHER	100,000		100,000		
		SUBTOTAL FOR CNTRCTL SVCS	100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 2005	100,000		100,000		
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES	1,412,315		1,412,315		
		SUBTOTAL FOR FXD MIS CHGS	1,412,315		1,412,315		
		SUBTOTAL FOR BUDGET CODE 2014	1,412,315		1,412,315		
BUDGET CODE: 2017 Payments to MTA Bus Company							
60 CNTRCTL SVCS		686 PROF SERV OTHER	50,000		50,000		
		SUBTOTAL FOR CNTRCTL SVCS	50,000		50,000		
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY	1,717,600		1,717,600		
		776 PAY TO METRO TRANSPORT AUTHOR	455,947,903		455,947,903		
		SUBTOTAL FOR FXD MIS CHGS	457,665,503		457,665,503		
		SUBTOTAL FOR BUDGET CODE 2017	457,715,503		457,715,503		
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS	18,966,591		18,966,591		
		SUBTOTAL FOR OTHR SER&CHR	18,966,591		18,966,591		
		SUBTOTAL FOR BUDGET CODE 2019	18,966,591		18,966,591		
		TOTAL FOR PAYMENTS TO BUS COMPANIES	478,194,409		478,194,409		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		727,089,219		742,289,219	15,200,000
		736 PAYMENTS FOR WATER SEWER USAGE		115,028,253		121,788,656	6,760,403
		782 UNALLOCATED CONTINGENCY RESER		100,000,000		100,000,000	
		SUBTOTAL FOR FXD MIS CHGS		942,117,472		964,077,875	21,960,403
		SUBTOTAL FOR BUDGET CODE 2007		942,117,472		964,077,875	21,960,403
BUDGET CODE: 2021 Center for Economic Opportunity							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				28,078,694	28,078,694
		SUBTOTAL FOR OTHR SER&CHR				28,078,694	28,078,694
		SUBTOTAL FOR BUDGET CODE 2021				28,078,694	28,078,694
		TOTAL FOR SPECIAL RESERVES		942,117,472		992,156,569	50,039,097
		TOTAL FOR OTHER THAN PERSONAL SERVICES	65	3,655,335,675	65	3,643,725,601	11,610,074-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,655,335,675		3,643,725,601	11,610,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,655,335,675		3,643,725,601	11,610,074-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,425,180,327		2,402,775,639	22,404,688-
OTHER CATEGORICAL		140,000,000		140,000,000	
CAPITAL FUNDS - I.F.A.		37,661,569		37,278,000	383,569-
STATE		1,026,616,845		1,060,141,538	33,524,693
FEDERAL - C.D.		19,276,934		1,630,424	17,646,510-
FEDERAL - OTHER		6,600,000		1,900,000	4,700,000-
INTRA-CITY SALES					
TOTAL		3,655,335,675		3,643,725,601	11,610,074-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
06		FRINGE BENES		210,685		210,685			
		062 HEALTH INSURANCE PLAN CITY EMP		210,685		210,685			
		SUBTOTAL FOR FRINGE BENES		210,685		210,685			
		SUBTOTAL FOR BUDGET CODE E003		210,685		210,685			
		TOTAL FOR		210,685		210,685			
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06		FRINGE BENES		2,131,417,362		1,672,450,151			458,967,211-
		062 HEALTH INSURANCE PLAN CITY EMP		1,155,337,731		1,282,494,004			127,156,273
		065 SOCIAL SECURITY CONTRIBUTIONS		25,953,564		23,853,564			2,100,000-
		066 UNEMPLOYMENT INSURANCE		369,813,734		524,618,696			154,804,962
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		378,396,474		409,696,474			31,300,000
		085 AWARDS/EXPENSES-WORKMENS COMP		44,100,000		45,900,000			1,800,000
		086 WORKMAN'S COMPENSATION OTHER		4,105,018,865		3,959,012,889			146,005,976-
		SUBTOTAL FOR FRINGE BENES		4,105,018,865		3,959,012,889			146,005,976-
		SUBTOTAL FOR BUDGET CODE 3004		4,105,018,865		3,959,012,889			146,005,976-
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06		FRINGE BENES		268,506,154		2,068,370,154			1,799,864,000
		062 HEALTH INSURANCE PLAN CITY EMP		213,140,808		315,939,602			102,798,794
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		481,646,962		2,384,309,756			1,902,662,794
		SUBTOTAL FOR FRINGE BENES		481,646,962		2,384,309,756			1,902,662,794
		SUBTOTAL FOR BUDGET CODE 3006		481,646,962		2,384,309,756			1,902,662,794
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES									
06		FRINGE BENES		91,944,210		91,944,210			
		062 HEALTH INSURANCE PLAN CITY EMP		22,237,473		22,548,152			310,679
		065 SOCIAL SECURITY CONTRIBUTIONS		114,181,683		114,492,362			310,679
		SUBTOTAL FOR FRINGE BENES		114,181,683		114,492,362			310,679
		SUBTOTAL FOR BUDGET CODE 3040		114,181,683		114,492,362			310,679

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
	TOTAL FOR FRINGE BENEFITS		4,700,847,510		6,457,815,007		1,756,967,497
	TOTAL FOR FRINGE BENEFITS		4,701,058,195		6,458,025,692		1,756,967,497

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,701,058,195		6,458,025,692	1,756,967,497
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,701,058,195		6,458,025,692	1,756,967,497

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,924,683,798		5,675,437,504	1,750,753,706
OTHER CATEGORICAL		183,333,565		183,152,719	180,846-
CAPITAL FUNDS - I.F.A.		93,637,175		97,107,268	3,470,093
STATE		162,220,967		163,757,530	1,536,563
FEDERAL - C.D.		25,874,125		25,889,341	15,216
FEDERAL - OTHER		197,126,882		198,188,968	1,062,086
INTRA-CITY SALES		114,181,683		114,492,362	310,679
<b>TOTAL</b>		<b>4,701,058,195</b>		<b>6,458,025,692</b>	<b>1,756,967,497</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES								
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1,134,660	1,134,660
					SUBTOTAL FOR OTHR SER&CHR		1,134,660	1,134,660
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	1	827,129	275,708-
				682	PROF SERV LEGAL SERVICES	8	169,694,081	26,601,805-
					SUBTOTAL FOR CNTRCTL SVCS	9	170,521,210	26,877,513-
					SUBTOTAL FOR BUDGET CODE 5002	9	170,521,210	25,742,853-
					TOTAL FOR PERSONAL SERVICE	9	170,521,210	25,742,853-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES								
40	OTHR	SER&CHR		465	OBLIGATORY COUNTY EXPENSES		50,636,867	981,090-
				499	OTHER EXPENSES - GENERAL		1,443,279	1,443,279
					SUBTOTAL FOR OTHR SER&CHR		52,080,146	981,090-
60	CNTRCTL	SVCS		665	LEGAL AID SOCIETY	1	182,816,338	66,480,424-
					SUBTOTAL FOR CNTRCTL SVCS	1	182,816,338	66,480,424-
					SUBTOTAL FOR BUDGET CODE 5001	1	234,896,484	67,461,514-
					TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	234,896,484	67,461,514-
					TOTAL FOR INDIGENT DEFENSE SERVICES	10	405,417,694	93,204,367-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		405,417,694		312,213,327	93,204,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		405,417,694		312,213,327	93,204,367-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		259,345,146		257,831,792	1,513,354-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		142,539,435		50,848,422	91,691,013-
FEDERAL - C.D.					
FEDERAL - OTHER		3,533,113		3,533,113	
INTRA-CITY SALES					
TOTAL		405,417,694		312,213,327	93,204,367-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,594,449,810		7,769,053,782	2,174,603,972
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,594,449,810		7,769,053,782	2,174,603,972

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,818,075,413	6,986,465,594	2,168,390,181
OTHER CATEGORICAL	183,333,565	183,152,719	180,846-
CAPITAL FUNDS - I.F.A.	93,637,175	97,107,268	3,470,093
STATE	162,220,967	163,757,530	1,536,563
FEDERAL - C.D.	25,874,125	25,889,341	15,216
FEDERAL - OTHER	197,126,882	198,188,968	1,062,086
INTRA-CITY SALES	114,181,683	114,492,362	310,679
TOTAL	5,594,449,810	7,769,053,782	2,174,603,972
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,060,753,369		3,955,938,928	104,814,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,060,753,369		3,955,938,928	104,814,441-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,684,525,473		2,660,607,431	23,918,042-
OTHER CATEGORICAL		140,000,000		140,000,000	
CAPITAL FUNDS - I.F.A.		37,661,569		37,278,000	383,569-
STATE		1,169,156,280		1,110,989,960	58,166,320-
FEDERAL - C.D.		19,276,934		1,630,424	17,646,510-
FEDERAL - OTHER		10,133,113		5,433,113	4,700,000-
INTRA-CITY SALES					
TOTAL		4,060,753,369		3,955,938,928	104,814,441-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		5,594,449,810		7,769,053,782	2,174,603,972
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,594,449,810		7,769,053,782	2,174,603,972
OTPS					
TOTALS FOR OPERATING BUDGET		4,060,753,369		3,955,938,928	104,814,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,060,753,369		3,955,938,928	104,814,441-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,655,203,179		11,724,992,710	2,069,789,531
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,655,203,179		11,724,992,710	2,069,789,531
FUNDING					
CITY		7,502,600,886		9,647,073,025	2,144,472,139
OTHER CATEGORICAL		323,333,565		323,152,719	180,846-
CAPITAL FUNDS - I.F.A.		131,298,744		134,385,268	3,086,524
STATE		1,331,377,247		1,274,747,490	56,629,757-
FEDERAL - C.D.		45,151,059		27,519,765	17,631,294-
FEDERAL - OTHER		207,259,995		203,622,081	3,637,914-
INTRA-CITY SALES		114,181,683		114,492,362	310,679
TOTAL FUNDING		9,655,203,179		11,724,992,710	2,069,789,531

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		60,266,860		50,591,476	9,675,384-
		SUBTOTAL FOR DEBT SERVICE		60,266,860		50,591,476	9,675,384-
		SUBTOTAL FOR BUDGET CODE S001		60,266,860		50,591,476	9,675,384-
		TOTAL FOR		60,266,860		50,591,476	9,675,384-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	14,819,999	1	13,084,602	1,735,397-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,819,999	1	13,084,602	1,735,397-
		SUBTOTAL FOR BUDGET CODE 0990	1	14,819,999	1	13,084,602	1,735,397-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	82,783,379	1	71,922,548	10,860,831-
		SUBTOTAL FOR CNTRCTL SVCS	1	82,783,379	1	71,922,548	10,860,831-
		SUBTOTAL FOR BUDGET CODE 1000	1	82,783,379	1	71,922,548	10,860,831-
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		885,036,623		1,744,943,167	859,906,544
		SUBTOTAL FOR DEBT SERVICE		885,036,623		1,744,943,167	859,906,544
		SUBTOTAL FOR BUDGET CODE 1001		885,036,623		1,744,943,167	859,906,544
		TOTAL FOR INTEREST ON FUNDED DEBT	2	982,640,001	2	1,829,950,317	847,310,316
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS							
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		1,342,998,891		1,342,998,891		
	SUBTOTAL FOR DEBT SERVICE		1,342,998,891		1,342,998,891		
	SUBTOTAL FOR BUDGET CODE 1002		1,342,998,891		1,342,998,891		
	TOTAL FOR REDEMPTION OF FUNDED DEBT		1,342,998,891		1,342,998,891		
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,385,905,752	2	3,223,540,684		837,634,932

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,385,905,752		3,223,540,684	837,634,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,385,905,752		3,223,540,684	837,634,932

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,305,451,455		3,153,243,084	847,791,629
OTHER CATEGORICAL		17,687,437		17,206,124	481,313-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		60,266,860		50,591,476	9,675,384-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,385,905,752</b>		<b>3,223,540,684</b>	<b>837,634,932</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0406 BATTERY PARK CITY								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		20,505,141		20,476,779		28,362-
		SUBTOTAL FOR DEBT SERVICE		20,505,141		20,476,779		28,362-
		SUBTOTAL FOR BUDGET CODE 0406		20,505,141		20,476,779		28,362-
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		11,091,587		10,832,126		259,461-
		SUBTOTAL FOR DEBT SERVICE		11,091,587		10,832,126		259,461-
		SUBTOTAL FOR BUDGET CODE 0420		11,091,587		10,832,126		259,461-
BUDGET CODE: 8000 DASNY - COURTS								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		50,670,000		50,650,000		20,000-
		SUBTOTAL FOR DEBT SERVICE		50,670,000		50,650,000		20,000-
		SUBTOTAL FOR BUDGET CODE 8000		50,670,000		50,650,000		20,000-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		33,440,000		33,435,000		5,000-
		SUBTOTAL FOR DEBT SERVICE		33,440,000		33,435,000		5,000-
		SUBTOTAL FOR BUDGET CODE 8001		33,440,000		33,435,000		5,000-
BUDGET CODE: 8004 New York Stock Exchange								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		6,057,280		6,065,030		7,750
		SUBTOTAL FOR DEBT SERVICE		6,057,280		6,065,030		7,750
		SUBTOTAL FOR BUDGET CODE 8004		6,057,280		6,065,030		7,750
BUDGET CODE: 8191 PCDC ESTIMATE								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,630,000		3,635,000		5,000
		SUBTOTAL FOR DEBT SERVICE		3,630,000		3,635,000		5,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8191				3,630,000		3,635,000		5,000
TOTAL FOR INTEREST ON FUNDED DEBT				125,394,008		125,093,935		300,073-
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				125,394,008		125,093,935		300,073-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,394,008		125,093,935	300,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,394,008		125,093,935	300,073-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		112,197,008		111,896,935	300,073-
OTHER CATEGORICAL		3,472,000		3,472,000	
CAPITAL FUNDS - I.F.A.					
STATE		9,725,000		9,725,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,394,008		125,093,935	300,073-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		632,204,721				632,204,721-
		SUBTOTAL FOR DEBT SERVICE		632,204,721				632,204,721-
		SUBTOTAL FOR BUDGET CODE 6001		632,204,721				632,204,721-
		TOTAL FOR		632,204,721				632,204,721-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		632,204,721				632,204,721-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		632,204,721			632,204,721-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		632,204,721			632,204,721-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	632,204,721		632,204,721-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	632,204,721		632,204,721-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		110,253,300		107,853,305	2,399,995-
		SUBTOTAL FOR DEBT SERVICE		110,253,300		107,853,305	2,399,995-
		SUBTOTAL FOR BUDGET CODE S002		110,253,300		107,853,305	2,399,995-
		TOTAL FOR		110,253,300		107,853,305	2,399,995-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		231,869,900		543,972,520	312,102,620
		SUBTOTAL FOR DEBT SERVICE		231,869,900		543,972,520	312,102,620
		SUBTOTAL FOR BUDGET CODE 1006		231,869,900		543,972,520	312,102,620
		TOTAL FOR INTEREST ON FUNDED DEBT		231,869,900		543,972,520	312,102,620
		TOTAL FOR NYC Transitional Finance Autho		342,123,200		651,825,825	309,702,625

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		342,123,200		651,825,825	309,702,625
FINANCIAL PLAN SAVINGS					
APPROPRIATION		342,123,200		651,825,825	309,702,625

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		231,869,900		543,972,520	312,102,620
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		110,253,300		107,853,305	2,399,995-
INTRA-CITY SALES					
TOTAL		342,123,200		651,825,825	309,702,625

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,485,627,681		4,000,460,444	514,832,763
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,485,627,681		4,000,460,444	514,832,763

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,281,723,084		3,809,112,539	527,389,455
OTHER CATEGORICAL		21,159,437		20,678,124	481,313-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		170,520,160		158,444,781	12,075,379-
INTRA-CITY SALES					
TOTAL		3,485,627,681		4,000,460,444	514,832,763
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		3,485,627,681		4,000,460,444	514,832,763
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,485,627,681		4,000,460,444	514,832,763
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		3,485,627,681		4,000,460,444	514,832,763
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,485,627,681		4,000,460,444	514,832,763
FUNDING					
CITY		3,281,723,084		3,809,112,539	527,389,455
OTHER CATEGORICAL		21,159,437		20,678,124	481,313-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		170,520,160		158,444,781	12,075,379-
INTRA-CITY SALES					
TOTAL FUNDING		3,485,627,681		4,000,460,444	514,832,763

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0102 Public Information and Communication								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4		189,363	
		SUBTOTAL FOR F/T SALARIED	4	189,363	4		189,363	
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4		189,363	
		TOTAL FOR	4	189,363	4		189,363	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,543,063	57		4,543,063	
		SUBTOTAL FOR F/T SALARIED	57	4,543,063	57		4,543,063	
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986			56,986	
		SUBTOTAL FOR OTH SALARIED		56,986			56,986	
03 UNSALARIED		031 UNSALARIED		29,920			29,920	
		SUBTOTAL FOR UNSALARIED		29,920			29,920	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428			80,428	
		053 AMOUNT TO BE SCHEDULED-PS		160,000			160,000	
		SUBTOTAL FOR AMT TO SCHED		240,428			240,428	
		SUBTOTAL FOR BUDGET CODE 0101	57	4,870,397	57		4,870,397	
		TOTAL FOR PUBLIC ADVOCATE	57	4,870,397	57		4,870,397	
		TOTAL FOR PERSONAL SERVICES	61	5,059,760	61		5,059,760	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	5,059,760	61	5,059,760	
FINANCIAL PLAN SAVINGS	7-	945,486-	7-	892,392-	53,094
APPROPRIATION	54	4,114,274	54	4,167,368	53,094

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,114,274	4,167,368	53,094
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,114,274	4,167,368	53,094

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	50,000- 62,500	11	53,227	585,500
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	55,000- 55,000	17	55,000	935,000
94498	COUNSEL TO THE PUBLIC ADVOCATE	115,000-145,000	2	130,000	260,000
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	105,000-105,000	2	105,000	210,000
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	100,000-105,000	2	102,500	205,000
94500	EXECUTIVE SECRETARY TO THE PUBLIC ADVOCATE	50,000- 50,000	2	50,000	100,000
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	140,000-150,000	2	145,000	290,000
30166	LEGISLATIVE ATTORNEY	70,000- 70,000	1	70,000	70,000
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	90,000-112,500	7	94,643	662,500
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	65,000-118,000	7	89,357	625,500
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	52,000- 55,000	3	54,000	162,000
TOTAL FOR OBJECT 001			57		4,290,300

POSITION SCHEDULE FOR U/A 001			57		4,290,300
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3		-225,805
TOTAL FOR U/A 001			54		4,064,495

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180			1,180	
			100 SUPPLIES + MATERIALS - GENERAL		34,854			34,854	
			101 PRINTING SUPPLIES		559			1,559	1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500	
			106 MOTOR VEHICLE FUEL		6,989			6,989	
			117 POSTAGE		889			36,889	36,000
			SUBTOTAL FOR SUPPLYS&MATL		44,971			81,971	37,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,500				5,500-
			305 MOTOR VEHICLES		71,500			8,500	63,000-
			314 OFFICE FURITURE		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		2,000			8,000	6,000
			337 BOOKS-OTHER					3,000	3,000
			338 LIBRARY BOOKS		1,135			1,135	
			SUBTOTAL FOR PROPTY&EQUIP		82,135			20,635	61,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,722			36,722	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000			4,000	
			400 CONTRACTUAL SERVICES-GENERAL		40,000			50,000	10,000
			402 TELEPHONE & OTHER COMMUNICATNS		54,400			22,400	32,000-
			403 OFFICE SERVICES		14,671			8,671	6,000-
			417 ADVERTISING		2,964			2,964	
		856001	42C HEAT LIGHT & POWER		39,494			39,494	
			427 DATA PROCESSING SERVICES		1,780			1,780	
			431 LEASING OF MISC EQUIP		21,500			21,500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
			499 OTHER EXPENSES - GENERAL		154,496			125,000	29,496-
			SUBTOTAL FOR OTHR SER&CHR		373,527			316,031	57,496-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,800	1		25,800	
			686 PROF SERV OTHER	1	54,700	1		28,700	26,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	80,500	2		54,500	26,000-
			SUBTOTAL FOR BUDGET CODE 0101	2	581,133	2		473,137	107,996-
			TOTAL FOR PUBLIC ADVOCATE	2	581,133	2		473,137	107,996-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	581,133	2	473,137		107,996-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,396	581,133	81,396	473,137	107,996-
FINANCIAL PLAN SAVINGS		158,216-		111,238-	46,978
APPROPRIATION		422,917		361,899	61,018-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		422,917		361,899	61,018-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		422,917		361,899	61,018-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	5,059,760	61	5,059,760	
FINANCIAL PLAN SAVINGS	7-	945,486-	7-	892,392-	53,094
APPROPRIATION	54	4,114,274	54	4,167,368	53,094

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,114,274	4,167,368	53,094
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,114,274	4,167,368	53,094
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,396	581,133	81,396	473,137	107,996-
FINANCIAL PLAN SAVINGS		158,216-		111,238-	46,978
APPROPRIATION		422,917		361,899	61,018-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		422,917		361,899	61,018-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		422,917		361,899	61,018-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	61	5,059,760	61	5,059,760	
FINANCIAL PLAN SAVINGS	7-	945,486-	7-	892,392-	53,094
APPROPRIATION	54	4,114,274	54	4,167,368	53,094
OTPS					
TOTALS FOR OPERATING BUDGET		581,133		473,137	107,996-
FINANCIAL PLAN SAVINGS		158,216-		111,238-	46,978
APPROPRIATION		422,917		361,899	61,018-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	61	5,640,893	61	5,532,897	107,996-
FINANCIAL PLAN SAVINGS	7-	1,103,702-	7-	1,003,630-	100,072
APPROPRIATION	54	4,537,191	54	4,529,267	7,924-
FUNDING					
CITY		4,537,191		4,529,267	7,924-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,537,191		4,529,267	7,924-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	51	7,125,500	464,000-
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	51	7,125,500	464,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		22,374,400		14,372,978	8,001,422-
		SUBTOTAL FOR OTH SALARIED		22,374,400		14,372,978	8,001,422-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				49,331	49,331
		SUBTOTAL FOR AMT TO SCHED				49,331	49,331
		SUBTOTAL FOR BUDGET CODE 0101	51	29,963,900	51	21,547,809	8,416,091-
		TOTAL FOR COUNCIL MEMBERS	51	29,963,900	51	21,547,809	8,416,091-
TOTAL FOR COUNCIL MEMBERS			51	29,963,900	51	21,547,809	8,416,091-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	29,963,900	51	21,547,809	8,416,091-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	29,963,900	51	21,547,809	8,416,091-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,963,900	21,547,809	8,416,091-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,963,900	21,547,809	8,416,091-



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
30177	COUNCIL MEMBER	148,500-148,500	46	148,500	6,831,000
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
TOTAL FOR OBJECT 001			48		7,144,000
-----					
POSITION SCHEDULE FOR U/A 001			48		7,144,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		446,500
TOTAL FOR U/A 001			51		7,590,500
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,167,863		6-	1,167,863-
SUBTOTAL FOR F/T SALARIED			6	1,167,863		6-	1,167,863-
SUBTOTAL FOR BUDGET CODE 6202			6	1,167,863		6-	1,167,863-
BUDGET CODE: 7102 INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,897,639	13	21-	1,724,609-
SUBTOTAL FOR F/T SALARIED			34	2,897,639	13	21-	1,724,609-
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
SUBTOTAL FOR UNSALARIED				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 7102			34	2,927,639	13	21-	1,754,609-
BUDGET CODE: 8102 Drafing Bills							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20			20-	130,697
SUBTOTAL FOR F/T SALARIED			20			20-	130,697
SUBTOTAL FOR BUDGET CODE 8102			20			20-	130,697
BUDGET CODE: 9102 DRAFTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,706,752		22-	1,591,675-
SUBTOTAL FOR F/T SALARIED			22	1,706,752		22-	1,591,675-
SUBTOTAL FOR BUDGET CODE 9102			22	1,706,752		22-	1,591,675-
TOTAL FOR			82	5,802,254	13	69-	4,383,450-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING							
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,564,374	6	8-	990,689-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	1,564,374	6	573,685	8-	990,689-
SUBTOTAL FOR BUDGET CODE 0102			14	1,564,374	6	573,685	8-	990,689-
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,432,797	36	2,597,076	16-	1,835,721-
SUBTOTAL FOR F/T SALARIED			52	4,432,797	36	2,597,076	16-	1,835,721-
03 UNSALARIED		031 UNSALARIED		30,000		66,984		36,984
SUBTOTAL FOR UNSALARIED				30,000		66,984		36,984
SUBTOTAL FOR BUDGET CODE 1102			52	4,462,797	36	2,664,060	16-	1,798,737-
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,184,643	12	1,044,608	11-	1,140,035-
SUBTOTAL FOR F/T SALARIED			23	2,184,643	12	1,044,608	11-	1,140,035-
03 UNSALARIED		031 UNSALARIED		55,000		1,076		53,924-
SUBTOTAL FOR UNSALARIED				55,000		1,076		53,924-
SUBTOTAL FOR BUDGET CODE 2102			23	2,239,643	12	1,045,684	11-	1,193,959-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,220,390	13	1,190,379	11-	1,030,011-
SUBTOTAL FOR F/T SALARIED			24	2,220,390	13	1,190,379	11-	1,030,011-
02 OTH SALARIED		021 PART-TIME POSITIONS				215		215
SUBTOTAL FOR OTH SALARIED						215		215
03 UNSALARIED		031 UNSALARIED		200,000				200,000-
SUBTOTAL FOR UNSALARIED				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 3102			24	2,420,390	13	1,190,594	11-	1,229,796-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,216,032	19	1,427,663	11-	1,788,369-
SUBTOTAL FOR F/T SALARIED			30	3,216,032	19	1,427,663	11-	1,788,369-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
		SUBTOTAL FOR UNSALARIED		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 4102	30	3,246,032	19	1,427,663	11-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,748,776	17	1,123,082	10-
		SUBTOTAL FOR F/T SALARIED	27	1,748,776	17	1,123,082	10-
03 UNSALARIED		031 UNSALARIED		30,000		50	29,950-
		SUBTOTAL FOR UNSALARIED		30,000		50	29,950-
		SUBTOTAL FOR BUDGET CODE 5102	27	1,778,776	17	1,123,132	10-
TOTAL FOR COMMITTEE STAFFING			170	15,712,012	103	8,024,818	67-
TOTAL FOR COMMITTEE STAFFING			252	21,514,266	116	9,443,622	136-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	252	21,514,266	116	9,443,622	12,070,644-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	252	21,514,266	116	9,443,622	12,070,644-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,514,266	9,443,622	12,070,644-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,514,266	9,443,622	12,070,644-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	152,711-152,711	1	152,711	152,711
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	125,000-136,913	14	131,879	1,846,299
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	205,000-231,699	2	218,350	436,699
94459	DEPUTY DIRECTOR (CITY COUNCIL)	118,167-163,243	9	147,213	1,324,918
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	168,508-200,103	4	192,204	768,817
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	175,000-175,000	1	175,000	175,000
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	84,107- 84,107	1	84,107	84,107
94458	DIRECTOR (CITY COUNCIL)	200,103-210,103	3	204,139	612,416
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	187,991-187,991	1	187,991	187,991
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	235,000-235,000	1	235,000	235,000
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	200,103-200,103	1	200,103	200,103
94056	EXECUTIVE LEGISLATIVE COORDINATOR	185,400-185,400	1	185,400	185,400
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 72,395	6	58,208	349,245
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	115,000-131,647	2	123,324	246,647
12611	LEGISLATIVE ANALYST	94,786-113,743	2	104,265	208,529
30183	LEGISLATIVE ASSISTANT	52,000- 65,000	6	54,927	329,560
94055	LEGISLATIVE COORDINATOR	60,000-101,105	5	82,774	413,869
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	74,776-171,502	54	100,447	5,424,129
40507	LEGISLATIVE FINANCIAL ANALYST	56,650- 68,457	18	64,976	1,169,572
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	52,000- 90,573	8	64,512	516,096
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	63,191- 89,520	16	69,839	1,117,426
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	69,510- 81,095	9	75,010	675,087
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	72,100- 94,786	8	84,441	675,526
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	94,786-126,381	9	110,584	995,253
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	75,000- 78,989	5	76,596	382,978
94427	SENIOR LEGISLATIVE INVESTIGATOR (CITY COUNSEL)	82,400- 82,400	1	82,400	82,400
94435	SENIOR LEGISLATIVE POLICY ANALYST	81,095- 90,573	14	84,706	1,185,878
TOTAL FOR OBJECT 001			202		19,981,656
-----					
POSITION SCHEDULE FOR U/A 002			202		19,981,656
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-86		-8,507,042
TOTAL FOR U/A 002			116		11,474,614
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,320,949	65	3,628,319	15	692,630-
		SUBTOTAL FOR F/T SALARIED	50	4,320,949	65	3,628,319	15	692,630-
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		106,557		96,557
		SUBTOTAL FOR OTH SALARIED		10,000		106,557		96,557
03 UNSALARIED		031 UNSALARIED		150,000		245,301		95,301
		SUBTOTAL FOR UNSALARIED		150,000		245,301		95,301
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				76,710		76,710
		SUBTOTAL FOR AMT TO SCHED				76,710		76,710
		SUBTOTAL FOR BUDGET CODE 0105	50	4,480,949	65	4,056,887	15	424,062-
BUDGET CODE: 1005 Correspondence Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	370,798	6	370,798
		SUBTOTAL FOR F/T SALARIED			6	370,798	6	370,798
		SUBTOTAL FOR BUDGET CODE 1005			6	370,798	6	370,798
BUDGET CODE: 1105 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	534,037	10	534,037
		SUBTOTAL FOR F/T SALARIED			10	534,037	10	534,037
		SUBTOTAL FOR BUDGET CODE 1105			10	534,037	10	534,037
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,176,285	11	715,207	3-	461,078-
		SUBTOTAL FOR F/T SALARIED	14	1,176,285	11	715,207	3-	461,078-
03 UNSALARIED		031 UNSALARIED		28,000				28,000-
		SUBTOTAL FOR UNSALARIED		28,000				28,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,288		3,288
		SUBTOTAL FOR AMT TO SCHED				3,288		3,288

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2105			14	1,204,285	11	718,495	3-	485,790-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	528,366	6	458,024	1	70,342-
SUBTOTAL FOR F/T SALARIED			5	528,366	6	458,024	1	70,342-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,618		3,618
SUBTOTAL FOR AMT TO SCHED						3,618		3,618
SUBTOTAL FOR BUDGET CODE 3105			5	528,366	6	461,642	1	66,724-
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	735,816	9	533,669	3-	202,147-
SUBTOTAL FOR F/T SALARIED			12	735,816	9	533,669	3-	202,147-
SUBTOTAL FOR BUDGET CODE 4105			12	735,816	9	533,669	3-	202,147-
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,831,227	25	2,209,470	5	378,243
SUBTOTAL FOR F/T SALARIED			20	1,831,227	25	2,209,470	5	378,243
SUBTOTAL FOR BUDGET CODE 5105			20	1,831,227	25	2,209,470	5	378,243
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	387,160	4	283,407		103,753-
SUBTOTAL FOR F/T SALARIED			4	387,160	4	283,407		103,753-
SUBTOTAL FOR BUDGET CODE 6105			4	387,160	4	283,407		103,753-
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,433,744	11	607,505	5-	826,239-
SUBTOTAL FOR F/T SALARIED			16	1,433,744	11	607,505	5-	826,239-
03 UNSALARIED		031 UNSALARIED		28,000		274		27,726-
SUBTOTAL FOR UNSALARIED				28,000		274		27,726-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7105			16	1,461,744	11	607,779	5-	853,965-
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,036,040	9	766,200	30-	2,269,840-
SUBTOTAL FOR F/T SALARIED			39	3,036,040	9	766,200	30-	2,269,840-
03 UNSALARIED		031 UNSALARIED		270,000		10,455		259,545-
SUBTOTAL FOR UNSALARIED				270,000		10,455		259,545-
SUBTOTAL FOR BUDGET CODE 8105			39	3,306,040	9	776,655	30-	2,529,385-
BUDGET CODE: 9105 Event & Production Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	537,356	6	537,356
SUBTOTAL FOR F/T SALARIED					6	537,356	6	537,356
SUBTOTAL FOR BUDGET CODE 9105					6	537,356	6	537,356
BUDGET CODE: 9205 Economic-Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS				38,993		38,993
SUBTOTAL FOR F/T SALARIED						38,993		38,993
SUBTOTAL FOR BUDGET CODE 9205						38,993		38,993
TOTAL FOR COUNCIL SERVICES DIVISION			160	13,935,587	162	11,129,188	2	2,806,399-
TOTAL FOR COUNCIL SERVICES DIVISION			160	13,935,587	162	11,129,188	2	2,806,399-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	13,935,587	162	11,129,188	2,806,399-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	160	13,935,587	162	11,129,188	2,806,399-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,935,587	11,129,188	2,806,399-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,935,587	11,129,188	2,806,399-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	120,026-173,774	7	143,602	1,005,213
30172	ASSISTANT SERGEANT AT ARMS	52,000- 62,377	11	54,567	600,232
94450	CHIEF OF STAFF (CITY COUNCIL)	252,762-252,762	1	252,762	252,762
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	52,000-104,786	11	79,167	870,840
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	185,000-205,000	3	191,667	575,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	120,000-175,000	5	137,409	687,044
94438	DEPUTY DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	154,500-154,500	1	154,500	154,500
94458	DIRECTOR (CITY COUNCIL)	126,381-185,000	6	152,142	912,850
94437	DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	194,838-194,838	1	194,838	194,838
94056	EXECUTIVE LEGISLATIVE COORDINATOR	211,150-211,150	1	211,150	211,150
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 78,989	5	62,714	313,571
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	65,000-126,381	15	90,362	1,355,432
30183	LEGISLATIVE ASSISTANT	27,450-131,647	75	66,376	4,978,219
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	63,191- 81,095	7	71,013	497,093
94055	LEGISLATIVE COORDINATOR	75,000- 92,700	2	83,850	167,700
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	95,839- 95,839	1	95,839	95,839
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	52,000- 66,351	3	57,784	173,351
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	95,000-147,290	3	123,680	371,040
30175	SERGEANT AT ARMS	110,584-110,584	1	110,584	110,584
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	94,786-175,343	6	135,107	810,640
TOTAL FOR OBJECT 001			165		14,337,898
-----					
POSITION SCHEDULE FOR U/A 005			165		14,337,898
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3		-260,689
TOTAL FOR U/A 005			162		14,077,209
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			400,000			896,451		496,451
		117 POSTAGE			200,000			400,000		200,000
	SUBTOTAL FOR SUPPLYS&MATL				600,000			1,296,451		696,451
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,900,000			2,082,269		182,269
		414 RENTALS - LAND BLDGS & STRUCTS			2,900,000			1,761,090		1,138,910-
	SUBTOTAL FOR OTHR SER&CHR				4,800,000			3,843,359		956,641-
	SUBTOTAL FOR BUDGET CODE 1001				5,400,000			5,139,810		260,190-
	TOTAL FOR OTPS COUNCIL MEMBERS				5,400,000			5,139,810		260,190-
	TOTAL FOR OTPS COUNCIL MEMBERS				5,400,000			5,139,810		260,190-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,400,000		5,139,810	260,190-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,400,000		5,139,810	260,190-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,400,000		5,139,810	260,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,400,000		5,139,810	260,190-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		35,000					35,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		100 SUPPLIES + MATERIALS - GENERAL		125,000		125,100		100	
		101 PRINTING SUPPLIES		16,000		20,000		4,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		2,000		8,000-	
		106 MOTOR VEHICLE FUEL				19,000		19,000	
		117 POSTAGE		20,000		65,000		45,000	
		199 DATA PROCESSING SUPPLIES		150,000		289,500		139,500	
		SUBTOTAL FOR SUPPLYS&MATL		381,000		545,600		164,600	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		21,100		8,900-	
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		9,000		6,000-	
		305 MOTOR VEHICLES		200,000				200,000-	
		314 OFFICE FURITURE		50,000		11,000		39,000-	
		315 OFFICE EQUIPMENT		20,000		8,000		12,000-	
		332 PURCH DATA PROCESSING EQUIPT		120,000		35,000		85,000-	
		337 BOOKS-OTHER		280,000		279,605		395-	
		338 LIBRARY BOOKS		50,000		40,580		9,420-	
		SUBTOTAL FOR PROPTY&EQUIP		765,000		404,285		360,715-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		289,517		400,000		110,483	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000			
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL				10,000		10,000	
		400 CONTRACTUAL SERVICES-GENERAL		50,000		25,000		25,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		100,000		185,000		85,000	
		403 OFFICE SERVICES		25,000		18,000		7,000-	
		412 RENTALS OF MISC.EQUIP		140,000		155,159		15,159	
		414 RENTALS - LAND BLDGS & STRUCTS		8,144,434		6,056,392		2,088,042-	
		417 ADVERTISING		5,000		3,500		1,500-	
	858001	42G DATA PROCESSING SERVICES		105,638		87,242		18,396-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		12,000		23,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		2,000		8,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		10,000		3,500		6,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		4,500		5,500-	
		SUBTOTAL FOR OTHR SER&CHR		8,949,589		6,987,293		1,962,296-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	50,000	3	82,000		32,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1		100,000	1		65,895		34,105-
		607 MAINT & REP MOTOR VEH EQUIP				1		2,000	1	2,000
		608 MAINT & REP GENERAL	8		40,000	8		40,000		
		612 OFFICE EQUIPMENT MAINTENANCE	9		30,000	9		64,100		34,100
		613 DATA PROCESSING EQUIPMENT	13		110,000	13		70,600		39,400-
		615 PRINTING CONTRACTS	6		20,000	6		240,000		220,000
		622 TEMPORARY SERVICES	1		100,000	1		130,000		30,000
		624 CLEANING SERVICES	1		15,000	1		12,000		3,000-
		633 TRANSPORTATION EXPENDITURES	1		60,000	1		30,000		30,000-
		660 ECONOMIC DEVELOPMENT	21		100,000	21		132,500		32,500
		671 TRAINING PRGM CITY EMPLOYEES	5		10,000	5		17,000		7,000
		681 PROF SERV ACCTING & AUDITING				3		12,000	3	12,000
		682 PROF SERV LEGAL SERVICES	1		950,000	1		200,000		750,000-
		684 PROF SERV COMPUTER SERVICES	2		447,362	2		52,593		394,769-
		686 PROF SERV OTHER	6		395,475	6		90,000		305,475-
		SUBTOTAL FOR CNTRCTL SVCS	78		2,427,837	82		1,240,688	4	1,187,149-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			15,000			2,000		13,000-
		SUBTOTAL FOR FXD MIS CHGS			15,000			2,000		13,000-
		SUBTOTAL FOR BUDGET CODE 2001	78		12,538,426	82		9,179,866	4	3,358,560-
		TOTAL FOR OTPS CENTRAL STAFF	78		12,538,426	82		9,179,866	4	3,358,560-
		TOTAL FOR OTPS CENTRAL STAFF	78		12,538,426	82		9,179,866	4	3,358,560-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	495,155	12,538,426	549,242	9,179,866	3,358,560-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,538,426		9,179,866	3,358,560-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,538,426		9,179,866	3,358,560-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,538,426		9,179,866	3,358,560-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6000		1			1
		TOTAL FOR COMMITTEE ON THE AGING		1			1
		TOTAL FOR COMMITTEE ON THE AGING		1			1

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6020		1			1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1			1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1			1

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					1
		SUBTOTAL FOR AMT TO SCHED					1
		SUBTOTAL FOR BUDGET CODE 6050		1		1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1		1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1		1	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6100		1			1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1			1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1			1

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 6150					
		TOTAL FOR COMMITTEE ON CONTRACTS					
		TOTAL FOR COMMITTEE ON CONTRACTS					

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY21-01/07/21				DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
-----							
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		1			1
	SUBTOTAL FOR AMT TO SCHED			1			1
	SUBTOTAL FOR BUDGET CODE 6160			1			1
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6170 Committee on Courts and Legal Services								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1-
		SUBTOTAL FOR AMT TO SCHED			1			1-
		SUBTOTAL FOR BUDGET CODE 6170			1			1-
		TOTAL FOR			1			1-
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL			1			1-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON COURTS AND LEGAL SERVIC					
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
				1			1
				1			1
		SUBTOTAL FOR BUDGET CODE 6200		1			1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1			1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1			1

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION								
BUDGET CODE: 6250 CMTEE ON EDUCATION								
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1			1
	SUBTOTAL FOR AMT TO SCHED				1			1
	SUBTOTAL FOR BUDGET CODE 6250				1			1
	TOTAL FOR COMMITTEE EDUCATION				1			1
	TOTAL FOR COMMITTEE ON EDUCATION				1			1

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6300		1			1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION		1			1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION		1			1

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6320		1			1
		TOTAL FOR COMMITTEE ON FINANCE		1			1
		TOTAL FOR COMMITTEE ON FINANCE		1			1

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE								
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1	
		SUBTOTAL FOR AMT TO SCHED		1			1	
		SUBTOTAL FOR BUDGET CODE 6330		1			1	
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE		1			1	
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC		1			1	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6350			1		1	
	TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1	
	TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS								
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1
		SUBTOTAL FOR AMT TO SCHED			1			1
		SUBTOTAL FOR BUDGET CODE 6400			1			1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1			1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1			1

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
-----								
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH								
BUDGET CODE: 6450 COMMITTEE ON HEALTH								
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		1				1
	SUBTOTAL FOR AMT TO SCHED			1				1
	SUBTOTAL FOR BUDGET CODE 6450			1				1
	TOTAL FOR COMMITTEE ON HEALTH			1				1
	TOTAL FOR COMMITTEE ON HEALTH			1				1

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 6470					
		TOTAL FOR CMTEE ON HIGHER EDUCATION					
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION					

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 648 HOSPITALS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6480 Committee on Hospitals							
05 AMT TO SCHED							
	053 AMOUNT TO BE SCHEDULED-PS			1			1-
	SUBTOTAL FOR AMT TO SCHED			1			1-
	SUBTOTAL FOR BUDGET CODE 6480			1			1-
	TOTAL FOR			1			1-
	TOTAL FOR HOSPITALS			1			1-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

TOTAL	1		1-
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6500			1		1	
	TOTAL FOR CMTEE ON HOUSING + BUILDINGS			1		1	
	TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1	

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1					1
		SUBTOTAL FOR AMT TO SCHED		1					1
		SUBTOTAL FOR BUDGET CODE 6520		1					1
		TOTAL FOR		1					1
		TOTAL FOR COMMITTEE ON IMMIGRATION		1					1

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE								
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE								
05		AMT TO SCHED						
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 6530						
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE						
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE						

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
-----								
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE								
BUDGET CODE: 6540 COMMITTEE ON LAND USE								
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1			1
	SUBTOTAL FOR AMT TO SCHED				1			1
	SUBTOTAL FOR BUDGET CODE 6540				1			1
	TOTAL FOR COMMITTEE ON LAND USE				1			1
	TOTAL FOR COMMITTEE ON LAND USE				1			1

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

MODIFIED FY21-01/07/21				DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
				# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT							
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT							
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6550			1		1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1		1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1		1	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CMTEE ON LOWER MANHATTAN REDEVELOPME					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY21-01/07/21				DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
				# POS			AMOUNT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		1			1
	SUBTOTAL FOR AMT TO SCHED			1			1
	SUBTOTAL FOR BUDGET CODE 6560			1			1
	TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1
	TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

MODIFIED FY21-01/07/21				DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
				# POS			AMOUNT
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
05		AMT TO SCHED			1		1
					1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6570		1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1			1

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT								
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT								
05		AMT TO SCHED						
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 6600						
		TOTAL FOR CMTEE ON PARKS REC REC + CULT						
		TOTAL FOR CMTEE ON PARKS REC & CULT						

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6650		1			1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1			1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1			1

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE:	6670	COMMITTEE ON PUBLIC HOUSING - PS					
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6670		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING		1		1	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 6700					
		TOTAL FOR CMTEE ON RULES PRIV + ELECT					
		TOTAL FOR CMTEE ON RULES PRIV & ELECT					

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY21-01/07/21				DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
				# POS			AMOUNT
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6710			1		1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1		1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1		1

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6730		1			1
		TOTAL FOR		1			1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS		1			1

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6750			1		1	
	TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1	
	TOTAL FOR CMTEE ON STANDARDS AND ETHICS			1		1	

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG								
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1	
		SUBTOTAL FOR AMT TO SCHED			1		1	
		SUBTOTAL FOR BUDGET CODE 6800			1		1	
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1	
-----								
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1	

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T								
05		AMT TO SCHED						
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 6810						
		TOTAL FOR						
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV						

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6820			1		1	
	TOTAL FOR			1		1	
	TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1	

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6830 COMMITTEE ON VETERANS								
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		1				1
	SUBTOTAL FOR AMT TO SCHED			1				1
	SUBTOTAL FOR BUDGET CODE 6830			1				1
	TOTAL FOR			1				1
	TOTAL FOR COMMITTEE ON VETERANS			1				1

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION								
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS								
05		AMT TO SCHED					1	1
		053 AMOUNT TO BE SCHEDULED-PS					1	1
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 6850					1	1
		TOTAL FOR COMMITTEE ON TRANSPORTATION					1	1
		TOTAL FOR COMMITTEE ON WATERFRONTS					1	1

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 6870					
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

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

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6900		1			1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1			1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1			1

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING								
BUDGET CODE: 8000 COMMITTEE ON THE AGING								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8000			1			1
		TOTAL FOR COMMITTEE ON THE AGING			1			1
		TOTAL FOR COMMITTEE ON THE AGING			1			1

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS								
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS								
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8020			1			1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1			1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1			1

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR								
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8050						
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR						
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR						

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS									
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8100							
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS							
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS							

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS								
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1				1
		SUBTOTAL FOR OTHR SER&CHR		1				1
		SUBTOTAL FOR BUDGET CODE 8150		1				1
		TOTAL FOR COMMITTEE ON CONTRACTS		1				1
		TOTAL FOR COMMITTEE ON CONTRACTS		1				1

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8160							
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN							
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN							

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8170 Committee on Courts and Legal Services								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1-
		SUBTOTAL FOR OTHR SER&CHR			1			1-
		SUBTOTAL FOR BUDGET CODE 8170			1			1-
		TOTAL FOR			1			1-
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL			1			1-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

TOTAL		1			1-
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT									
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8200							
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT							
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT							

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION								
BUDGET CODE: 8250 COMMITTEE ON EDUCATION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8250						
		TOTAL FOR COMMITTEE ON EDUCATION						
		TOTAL FOR COMMITTEE ON EDUCATION						

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION								
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8300						
		TOTAL FOR CMTEE ON ENVIRON PROTECTION						
		TOTAL FOR CMTEE ON ENVIRON PROTECTION						

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE									
BUDGET CODE: 8320 COMMITTEE ON FINANCE									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8320							
		TOTAL FOR COMMITTEE ON FINANCE							
		TOTAL FOR COMMITTEE ON FINANCE							

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS									
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8330			1			1	
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1			1	
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1			1	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8350			1			1	
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1			1	
		TOTAL FOR CMTEE ON GENERAL WELFARE			1			1	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS								
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
				1				1
				1				1
		SUBTOTAL FOR BUDGET CODE 8400						
				1				1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS						
				1				1
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS						
				1				1

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH									
BUDGET CODE: 8450 CMTEE ON HEALTH									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8450			1			1	
		TOTAL FOR COMMITTEE ON HEALTH			1			1	
		TOTAL FOR COMMITTEE ON HEALTH			1			1	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8470						
		TOTAL FOR CMTEE ON HIGHER EDUCATION						
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION						

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 848 HOSPITALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8480 Committee on Hospitals								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1-
		SUBTOTAL FOR OTHR SER&CHR			1			1-
		SUBTOTAL FOR BUDGET CODE 8480			1			1-
		TOTAL FOR			1			1-
		TOTAL FOR HOSPITALS			1			1-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

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

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

TOTAL		1			1-
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS								
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8500		1			1	
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS		1			1	
		TOTAL FOR CMTEE ON HOUSING & BLDGS		1			1	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8520		1			1	
		TOTAL FOR		1			1	
		TOTAL FOR COMMITTEE ON IMMIGRATION		1			1	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE									
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8530							
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE							
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE							

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE								
BUDGET CODE: 8540 COMMITTEE ON LAND USE								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8540		1			1	
		TOTAL FOR COMMITTEE ON LAND USE		1			1	
		TOTAL FOR COMMITTEE ON LAND USE		1			1	

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8550							
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV							
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV							

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8560							
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE							
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE							

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC,DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40	OTHR	SER&CHR						
					1			1
					1			1
		SUBTOTAL FOR OTHR SER&CHR						
					1			1
		SUBTOTAL FOR BUDGET CODE 8570						
					1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES						
					1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES						
					1			1

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP								
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8600						
		TOTAL FOR CMTEE ON INT'L INTERGROUP						
		TOTAL FOR CMTEE ON PARKS REC & CULT						

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8620			1			1	
		TOTAL FOR			1			1	
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1			1	

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY								
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8650		1			1	
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1			1	
		TOTAL FOR CMTEE ON PUBLIC SAFETY		1			1	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT								
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8700						
		TOTAL FOR CMTEE ON RULES PRIV & ELECT						
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.						

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8710							
		TOTAL FOR COMMITTEE ON SANITATION & SOLI							
		TOTAL FOR COMMITTEE ON SANITATION & SOLI							

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8730						
		TOTAL FOR						
		TOTAL FOR COMMITTEE ON SMALL BUSINESS						

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS								
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8750						
		TOTAL FOR CMTEE ON STANDARDS & ETHICS						
		TOTAL FOR CMTEE ON STANDARDS & ETHICS						

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG								
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8800						
		TOTAL FOR CMTEE ON STATE AND FED LEG						
		TOTAL FOR CMTEE ON STATE & FED. LEG.						

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8810						
		TOTAL FOR						
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV						

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8820		1			1	
		TOTAL FOR		1			1	
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1			1	

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8830 COMMITTEE ON VETERANS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8830		1			1	
		TOTAL FOR		1			1	
		TOTAL FOR COMMITTEE ON VETERANS		1			1	

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION								
BUDGET CODE: 8850 CMTEE ON WATERFRONTS								
40		OTHR SER&CHR					1	1
		499 OTHER EXPENSES - GENERAL					1	1
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8850					1	1
		TOTAL FOR COMMITTEE ON TRANSPORTATION					1	1
		TOTAL FOR COMMITTEE ON WATERFRONTS					1	1

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES								
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8870						
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES						
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES						

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES								
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8900		1			1	
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1			1	
		TOTAL FOR CMTEE ON YOUTH SERVICES		1			1	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463	65,413,790	329	42,120,655	23,293,135-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	65,413,790	329	42,120,655	23,293,135-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,413,790	42,120,655	23,293,135-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	65,413,790	42,120,655	23,293,135-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	495,155	17,938,463	549,242	14,319,712	3,618,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,938,463		14,319,712	3,618,751-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,938,463		14,319,712	3,618,751-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		17,938,463		14,319,712	3,618,751-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	463	65,413,790	329	42,120,655	23,293,135-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	65,413,790	329	42,120,655	23,293,135-
OTPS					
TOTALS FOR OPERATING BUDGET		17,938,463		14,319,712	3,618,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,938,463		14,319,712	3,618,751-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	463	83,352,253	329	56,440,367	26,911,886-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	83,352,253	329	56,440,367	26,911,886-
FUNDING					
CITY		83,352,253		56,440,367	26,911,886-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		83,352,253		56,440,367	26,911,886-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,183,972	70	4,522,320		338,348	
		SUBTOTAL FOR F/T SALARIED	70	4,183,972	70	4,522,320		338,348	
03 UNSALARIED		031 UNSALARIED		93,841		93,841			
		SUBTOTAL FOR UNSALARIED		93,841		93,841			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475			
		042 LONGEVITY DIFFERENTIAL		52,128		52,128			
		SUBTOTAL FOR ADD GRS PAY		63,603		63,603			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,541		7,541			
		SUBTOTAL FOR AMT TO SCHED		7,541		7,541			
		SUBTOTAL FOR BUDGET CODE 0101	70	4,348,957	70	4,687,305		338,348	
		TOTAL FOR EMMANUEL MICHALOS	70	4,348,957	70	4,687,305		338,348	
TOTAL FOR PERSONAL SERVICES			70	4,348,957	70	4,687,305		338,348	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,348,957	70	4,687,305	338,348
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,348,957	70	4,687,305	338,348

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,348,957	4,687,305	338,348
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,348,957	4,687,305	338,348

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	94,934- 94,934	1	94,934	94,934
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	202,050-202,050	1	202,050	202,050
30087	AGENCY ATTORNEY	83,000- 83,000	1	83,000	83,000
95075	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	111,145-111,145	1	111,145	111,145
12988	CITY CLERK & CLERK OF COUNCIL	238,216-238,216	1	238,216	238,216
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,502	40	44,119	1,764,741
56056	COMMUNITY ASSISTANT	45,159- 45,159	1	45,159	45,159
56057	COMMUNITY ASSOCIATE	46,411- 50,706	3	49,274	147,823
56058	COMMUNITY COORDINATOR	86,654- 86,654	1	86,654	86,654
12930	DEPUTY CITY CLERK	116,379-191,131	4	154,532	618,127
95005	EXECUTIVE AGENCY COUNSEL	171,153-171,153	1	171,153	171,153
12807	EXECUTIVE ASSISTANT TO THE CITY CLERK	94,412- 94,412	1	94,412	94,412
13294	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CITY CLERK	46,472- 46,472	1	46,472	46,472
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,709- 91,903	4	71,147	284,588
TOTAL FOR OBJECT 001			61		3,988,474
-----					
POSITION SCHEDULE FOR U/A 001			61		3,988,474
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		588,463
TOTAL FOR U/A 001			70		4,576,937
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS										
BUDGET CODE: 0101 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				2,200		2,200
		856001	10X	SUPPLIES + MATERIALS - GENERAL				2,785		2,785
			100	SUPPLIES + MATERIALS - GENERAL				20,494		17,494
			101	PRINTING SUPPLIES				16,711		14,000
			117	POSTAGE				509		50,509
			199	DATA PROCESSING SUPPLIES				12,125		3,625
				SUBTOTAL FOR SUPPLYS&MATL				54,824		107,324
30	PROPTY&EQUIP		314	OFFICE FURITURE				8,000		8,000
			315	OFFICE EQUIPMENT				2,467		14,267
			332	PURCH DATA PROCESSING EQUIPT				65,000		12,000
			337	BOOKS-OTHER				9,500		8,500
				SUBTOTAL FOR PROPTY&EQUIP				84,967		42,767
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				129,939		130,215
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				3,200		3,200
		003001	40X	CONTRACTUAL SERVICES-GENERAL						
		042001	40X	CONTRACTUAL SERVICES-GENERAL				40,000		40,000-
		125001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL				459,379		459,379
			400	CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			403	OFFICE SERVICES				900		900
			412	RENTALS OF MISC.EQUIP				9,000		8,000
			417	ADVERTISING				62,317		1,000-
		856001	42C	HEAT LIGHT & POWER				174,434		62,317-
			423	HEAT LIGHT & POWER				2		2
			451	NON OVERNIGHT TRVL EXP-GENERAL				2,146		2,146
			454	OVERNIGHT TRVL EXP-SPECIAL				1,400		2,400
				SUBTOTAL FOR OTHR SER&CHR				883,717		781,676
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			39,496	1	179,996
			612	OFFICE EQUIPMENT MAINTENANCE	1			11,292	1	30,292
			613	DATA PROCESSING EQUIPMENT	1			3,526	1	11,526
			618	COSTS ASSOC WITH FINANCING	1			106,299	1	122,299
			671	TRAINING PRGM CITY EMPLOYEES	1			793	1	10,793
			684	PROF SERV COMPUTER SERVICES					1	5,000
			686	PROF SERV OTHER	1			168	1	7,168
				SUBTOTAL FOR CNTRCTL SVCS	6			161,574	7	367,074
									1	205,500

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 0101	6	1,186,582	7	1,300,341	1	113,759
		TOTAL FOR EMMANUEL MICHALOS	6	1,186,582	7	1,300,341	1	113,759
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,186,582	7	1,300,341	1	113,759



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	811,937	1,186,582	772,213	1,300,341	113,759
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,186,582		1,300,341	113,759

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,186,582		1,300,341	113,759
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,186,582</b>		<b>1,300,341</b>	<b>113,759</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,348,957	70	4,687,305	338,348
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,348,957	70	4,687,305	338,348

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,348,957	4,687,305	338,348
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,348,957	4,687,305	338,348
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	811,937	1,186,582	772,213	1,300,341	113,759
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,186,582		1,300,341	113,759

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,186,582		1,300,341	113,759
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,186,582		1,300,341	113,759
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 103 CITY CLERK

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	4,348,957	70	4,687,305	338,348
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,348,957	70	4,687,305	338,348
OTPS					
TOTALS FOR OPERATING BUDGET		1,186,582		1,300,341	113,759
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,186,582		1,300,341	113,759
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,535,539	70	5,987,646	452,107
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,535,539	70	5,987,646	452,107
FUNDING					
CITY		5,535,539		5,987,646	452,107
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,535,539		5,987,646	452,107

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,145,419	8	1,146,950	1,531
		SUBTOTAL FOR F/T SALARIED	8	1,145,419	8	1,146,950	1,531
03 UNSALARIED		031 UNSALARIED		5,403		5,403	
		SUBTOTAL FOR UNSALARIED		5,403		5,403	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690	
		SUBTOTAL FOR ADD GRS PAY		2,690		2,690	
		SUBTOTAL FOR BUDGET CODE 0101	8	1,153,512	8	1,155,043	1,531
BUDGET CODE: 0111 EEO/ Active Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	186,320	1	186,320	
		SUBTOTAL FOR F/T SALARIED	1	186,320	1	186,320	
03 UNSALARIED		031 UNSALARIED		1,994		1,994	
		SUBTOTAL FOR UNSALARIED		1,994		1,994	
		SUBTOTAL FOR BUDGET CODE 0111	1	188,314	1	188,314	
BUDGET CODE: 0121 Legal Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	492,980	4	492,980	
		SUBTOTAL FOR F/T SALARIED	4	492,980	4	492,980	
03 UNSALARIED		031 UNSALARIED		8,391		8,391	
		SUBTOTAL FOR UNSALARIED		8,391		8,391	
		SUBTOTAL FOR BUDGET CODE 0121	4	501,371	4	501,371	
BUDGET CODE: 0185 OPERATIONS EFFICIENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 0185	1		1		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0403 Org Dev & Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	665,710	9	665,710		
		SUBTOTAL FOR F/T SALARIED	9	665,710	9	665,710		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500		
		SUBTOTAL FOR BUDGET CODE 0403	9	668,210	9	668,210		
BUDGET CODE: 0521 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	875,880	14	876,242		362
		SUBTOTAL FOR F/T SALARIED	14	875,880	14	876,242		362
03 UNSALARIED		031 UNSALARIED		8,378		8,378		
		SUBTOTAL FOR UNSALARIED		8,378		8,378		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700		
		SUBTOTAL FOR ADD GRS PAY		5,700		5,700		
		SUBTOTAL FOR BUDGET CODE 0521	14	889,958	14	890,320		362
BUDGET CODE: 0531 General Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	615,941	10	623,496		7,555
		SUBTOTAL FOR F/T SALARIED	10	615,941	10	623,496		7,555
03 UNSALARIED		031 UNSALARIED		5,610		5,610		
		SUBTOTAL FOR UNSALARIED		5,610		5,610		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294		
		047 OVERTIME		6,890				6,890-
		SUBTOTAL FOR ADD GRS PAY		9,184		2,294		6,890-
		SUBTOTAL FOR BUDGET CODE 0531	10	630,735	10	631,400		665
BUDGET CODE: 0541 Hurman Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,132,995	16	1,136,089		3,094
		SUBTOTAL FOR F/T SALARIED	16	1,132,995	16	1,136,089		3,094

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03		UN SALARIED		38,161		38,161			
		031 UNSALARIED		38,161		38,161			
		SUBTOTAL FOR UNSALARIED		38,161		38,161			
04		ADD GRS PAY		5,550		5,550			
		041 ASSIGNMENT DIFFERENTIAL		22,219		22,219			
		042 LONGEVITY DIFFERENTIAL		35		35			
		061 SUPPER MONEY		27,804		27,804			
		SUBTOTAL FOR ADD GRS PAY		27,804		27,804			
		SUBTOTAL FOR BUDGET CODE 0541	16	1,198,960	16	1,202,054		3,094	
BUDGET CODE: 0701 Information Technology									
01		F/T SALARIED		1,580,143		1,580,713		570	
		001 FULL YEAR POSITIONS	19	1,580,143	19	1,580,713		570	
		SUBTOTAL FOR F/T SALARIED	19	1,580,143	19	1,580,713		570	
03		UN SALARIED		296,514		297,094		580	
		031 UNSALARIED		296,514		297,094		580	
		SUBTOTAL FOR UNSALARIED		296,514		297,094		580	
04		ADD GRS PAY		97,428		97,428			
		042 LONGEVITY DIFFERENTIAL		97,428		97,428			
		SUBTOTAL FOR ADD GRS PAY		97,428		97,428			
		SUBTOTAL FOR BUDGET CODE 0701	19	1,974,085	19	1,975,235		1,150	
		TOTAL FOR EXECUTIVE	82	7,205,145	82	7,211,947		6,802	
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0308 Research Evidence Based									
01		F/T SALARIED		90,970		90,970			
		001 FULL YEAR POSITIONS	1	90,970	1	90,970			
		SUBTOTAL FOR F/T SALARIED	1	90,970	1	90,970			
		SUBTOTAL FOR BUDGET CODE 0308	1	90,970	1	90,970			
BUDGET CODE: 0513 Planning Division									
01		F/T SALARIED		1,424,114		1,424,114			
		001 FULL YEAR POSITIONS	9	1,424,114	9	1,424,114			
		SUBTOTAL FOR F/T SALARIED	9	1,424,114	9	1,424,114			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		5,125		5,125	
		SUBTOTAL FOR UNSALARIED		5,125		5,125	
		SUBTOTAL FOR BUDGET CODE 0513	9	1,429,239	9	1,429,239	
BUDGET CODE: 0523 Planning Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	220,150	1	220,150	
		SUBTOTAL FOR F/T SALARIED	1	220,150	1	220,150	
03 UNSALARIED		031 UNSALARIED		3,616		3,616	
		SUBTOTAL FOR UNSALARIED		3,616		3,616	
		SUBTOTAL FOR BUDGET CODE 0523	1	223,766	1	223,766	
		TOTAL FOR RESEARCH AND PLANNING	11	1,743,975	11	1,743,975	
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	505,103	6	505,597	494
		SUBTOTAL FOR F/T SALARIED	6	505,103	6	505,597	494
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237	
		SUBTOTAL FOR ADD GRS PAY		2,237		2,237	
		SUBTOTAL FOR BUDGET CODE 0241	6	507,340	6	507,834	494
		TOTAL FOR PUBLIC INFORMATION	6	507,340	6	507,834	494
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,016,225	25	2,016,225	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			25	2,016,225	25	2,016,225	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0801			25	2,018,725	25	2,018,725	
TOTAL FOR CONTRACT MANAGEMENT SERVICES			25	2,018,725	25	2,018,725	
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	9	636,966	9	636,966	
SUBTOTAL FOR F/T SALARIED			9	636,966	9	636,966	
SUBTOTAL FOR BUDGET CODE 0221			9	636,966	9	636,966	
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	2	264,210	2	224,300	39,910-
SUBTOTAL FOR F/T SALARIED			2	264,210	2	224,300	39,910-
SUBTOTAL FOR BUDGET CODE 0231			2	264,210	2	224,300	39,910-
BUDGET CODE: 0237 Fiscal Management							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	5	373,279	5	373,844	565
SUBTOTAL FOR F/T SALARIED			5	373,279	5	373,844	565
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,284		2,284	
		042 LONGEVITY DIFFERENTIAL		16,719		16,719	
SUBTOTAL FOR ADD GRS PAY				19,003		19,003	
SUBTOTAL FOR BUDGET CODE 0237			5	392,282	5	392,847	565
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	18	1,380,114	18	1,381,004	890

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,380,114	18	1,381,004	890
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 0543			18	1,383,614	18	1,384,504	890
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	2	150,894	2	150,894	
SUBTOTAL FOR F/T SALARIED			2	150,894	2	150,894	
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,284		2,284	
SUBTOTAL FOR ADD GRS PAY				3,956		3,956	
SUBTOTAL FOR BUDGET CODE 0565			2	154,850	2	154,850	
TOTAL FOR ADMIN FISCAL AND BUDGET			36	2,831,922	36	2,793,467	38,455-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0553 Facilities Management							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	3	203,101	3	203,101	
SUBTOTAL FOR F/T SALARIED			3	203,101	3	203,101	
SUBTOTAL FOR BUDGET CODE 0553			3	203,101	3	203,101	
BUDGET CODE: 1143 BCS Housing/NORCS-3B BCS Housg/NORCS 3B							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	1	76,408	1	76,408	
SUBTOTAL FOR F/T SALARIED			1	76,408	1	76,408	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 1143			1	76,908	1	76,908	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1173 BCS Grant Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,333	2	190,333	
		SUBTOTAL FOR F/T SALARIED	2	190,333	2	190,333	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1173	2	190,833	2	190,833	
TOTAL FOR BUREAU OF COMMUNITY SERVICES			6	470,842	6	470,842	
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	107,424	1	107,424	
		SUBTOTAL FOR F/T SALARIED	1	107,424	1	107,424	
03 UNSALARIED		031 UNSALARIED		89,772		89,772	
		SUBTOTAL FOR UNSALARIED		89,772		89,772	
		SUBTOTAL FOR BUDGET CODE 0321	1	197,196	1	197,196	
BUDGET CODE: 0585 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 0585	1		1		
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	396,499	3	396,499	
		SUBTOTAL FOR F/T SALARIED	3	396,499	3	396,499	
		SUBTOTAL FOR BUDGET CODE 2184	3	396,499	3	396,499	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY WIDE			5	593,695	5	593,695	
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			171	15,371,644	171	15,340,485	31,159-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	171	15,371,644	171	15,340,485	31,159-
FINANCIAL PLAN SAVINGS	4-	279,883-	4-	188,897-	90,986
APPROPRIATION	167	15,091,761	167	15,151,588	59,827

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,744,186		10,804,013	59,827
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		749,853		749,853	
FEDERAL - C.D.		154,850		154,850	
FEDERAL - OTHER		3,442,872		3,442,872	
INTRA-CITY SALES					
 TOTAL		 15,091,761		 15,151,588	 59,827

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,000- 76,593	3	72,597	217,790
1002C	ADM MANAGER-NON-MGRL	92,011-128,568	2	110,290	220,579
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	127,000-127,000	1	127,000	127,000
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	75,000-140,000	15	105,482	1,582,223
10001	ADMINISTRATIVE ACCOUNTANT	120,054-120,054	1	120,054	120,054
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	107,424-196,488	2	151,956	303,912
10025	ADMINISTRATIVE MANAGER	133,000-133,000	1	133,000	133,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-107,341	4	80,181	320,723
83008	ADMINISTRATIVE PROJECT MANAGER	127,949-127,949	1	127,949	127,949
10026	ADMINISTRATIVE STAFF ANALYST	127,000-200,850	5	157,253	786,266
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,811-130,416	6	113,910	683,458
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,751-136,751	1	136,751	136,751
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,096- 95,000	6	85,901	515,405
82950	AGENCY CHIEF CONTRACTING OFFICER	160,000-160,000	1	160,000	160,000
21215	ARCHITECT	77,921- 77,921	1	77,921	77,921
21210	ASSISTANT ARCHITECT	71,616- 71,616	1	71,616	71,616
22427	ASSOCIATE PROJECT MANAGER	74,650- 74,650	1	74,650	74,650
12627	ASSOCIATE STAFF ANALYST	75,591- 96,710	8	85,443	683,540
40526	BOOKKEEPER	64,959- 64,959	1	64,959	64,959
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-102,000	2	98,122	196,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-106,023	1	106,023	106,023
90644	CITY CUSTODIAL ASSISTANT	42,875- 42,875	1	42,875	42,875
21744	CITY RESEARCH SCIENTIST	86,830- 92,904	2	89,867	179,734
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 51,778	4	45,637	182,547
12991	COMMISSIONER	241,166-241,166	1	241,166	241,166
56056	COMMUNITY ASSISTANT	40,800- 40,800	1	40,800	40,800
56057	COMMUNITY ASSOCIATE	38,333- 62,227	14	50,046	700,637
56058	COMMUNITY COORDINATOR	54,100- 83,981	33	66,274	2,187,034
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,403	3	78,540	235,619
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	8	102,317	818,539
10050	COMPUTER SYSTEMS MANAGER	168,000-168,000	1	168,000	168,000
95006	COUNSEL (DEPARTMENT FOR THE AGING)	184,198-184,198	1	184,198	184,198
95001	DEPUTY COMMISSIONER	192,413-192,413	1	192,413	192,413
95017	DIRECTOR OF COMMUNITY PROGRAMS (DEPT FOR THE AGING)	146,806-146,806	1	146,806	146,806
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	133,478-133,478	1	133,478	133,478
95019	DIRECTOR OF RESEARCH PLANNING AND POLICY ANALYSIS	123,600-123,600	1	123,600	123,600
95005	EXECUTIVE AGENCY COUNSEL	120,000-125,000	2	122,500	245,000
40502	MANAGEMENT AUDITOR	64,910- 94,291	10	75,843	758,426
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,771	11	67,774	745,509
12158	PROCUREMENT ANALYST	64,612- 64,612	1	64,612	64,612

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
51454 PROGRAM OFFICER (DEPT FOR THE AGING)		76,469- 86,068	7	78,922	552,455
10252 SECRETARY		46,119- 56,228	2	51,174	102,347
	TOTAL FOR OBJECT 001		171		14,826,691

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	POSITION SCHEDULE FOR U/A 001		171		14,826,691
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-4		-346,823
	TOTAL FOR U/A 001		167		14,479,868
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2023 Assigned Council Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,344	1	126,344			
		SUBTOTAL FOR F/T SALARIED	1	126,344	1	126,344			
03 UNSALARIED		031 UNSALARIED		8,452		8,452			
		SUBTOTAL FOR UNSALARIED		8,452		8,452			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		SUBTOTAL FOR ADD GRS PAY		500		500			
		SUBTOTAL FOR BUDGET CODE 2023	1	135,296	1	135,296			
		TOTAL FOR EXECUTIVE	1	135,296	1	135,296			
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 1533 Planning Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4				
		SUBTOTAL FOR F/T SALARIED	4		4				
		SUBTOTAL FOR BUDGET CODE 1533	4		4				
		TOTAL FOR RESEARCH AND PLANNING	4		4				
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									
BUDGET CODE: 0223 Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	794,294	12	794,294			
		SUBTOTAL FOR F/T SALARIED	12	794,294	12	794,294			
03 UNSALARIED		031 UNSALARIED		3,751		3,751			
		SUBTOTAL FOR UNSALARIED		3,751		3,751			



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,247		4,247	
		SUBTOTAL FOR ADD GRS PAY		4,247		4,247	
		SUBTOTAL FOR BUDGET CODE 0223	12	802,292	12	802,292	
		TOTAL FOR PUBLIC INFORMATION	12	802,292	12	802,292	
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 1116 BCS Nutrition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	833,420	15	833,420	
		SUBTOTAL FOR F/T SALARIED	15	833,420	15	833,420	
		SUBTOTAL FOR BUDGET CODE 1116	15	833,420	15	833,420	
BUDGET CODE: 1141 BCS Housing/NORCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,471	3	211,471	
		SUBTOTAL FOR F/T SALARIED	3	211,471	3	211,471	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1141	3	211,971	3	211,971	
BUDGET CODE: 1151 BCS SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,303	1	94,303	
		SUBTOTAL FOR F/T SALARIED	1	94,303	1	94,303	
		SUBTOTAL FOR BUDGET CODE 1151	1	94,303	1	94,303	
BUDGET CODE: 1153 BCS Special Projects Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,556	4	246,556	
		SUBTOTAL FOR F/T SALARIED	4	246,556	4	246,556	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY			500		500		
SUBTOTAL FOR BUDGET CODE 1153		4	247,056	4	247,056		
BUDGET CODE: 1161 Community Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	2,659,421	33	2,659,915		494
SUBTOTAL FOR F/T SALARIED		33	2,659,421	33	2,659,915		494
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,500		7,500		
SUBTOTAL FOR ADD GRS PAY			7,500		7,500		
SUBTOTAL FOR BUDGET CODE 1161		33	2,666,921	33	2,667,415		494
BUDGET CODE: 2145 Health Promotions 3D							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	10,844	1	10,844		
SUBTOTAL FOR F/T SALARIED		1	10,844	1	10,844		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		500		500		
SUBTOTAL FOR ADD GRS PAY			500		500		
SUBTOTAL FOR BUDGET CODE 2145		1	11,344	1	11,344		
BUDGET CODE: 2153 Health Promotions							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	172,206	3	172,206		
SUBTOTAL FOR F/T SALARIED		3	172,206	3	172,206		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,212		3,212		
SUBTOTAL FOR ADD GRS PAY			3,212		3,212		
SUBTOTAL FOR BUDGET CODE 2153		3	175,418	3	175,418		
TOTAL FOR BUREAU OF COMMUNITY SERVICES		60	4,240,433	60	4,240,927		494

RESPONSIBILITY CENTER: 0010 CITY WIDE

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1111 Time Bank NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,415	1	109,415	
		SUBTOTAL FOR F/T SALARIED	1	109,415	1	109,415	
		SUBTOTAL FOR BUDGET CODE 1111	1	109,415	1	109,415	
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,048	1	77,048	
		SUBTOTAL FOR F/T SALARIED	1	77,048	1	77,048	
		SUBTOTAL FOR BUDGET CODE 1191	1	77,048	1	77,048	
BUDGET CODE: 1223 VOLUNTEER RESOURCE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,117		6,117	
		SUBTOTAL FOR F/T SALARIED		6,117		6,117	
		SUBTOTAL FOR BUDGET CODE 1223		6,117		6,117	
BUDGET CODE: 1513 Emergency Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	403,829	5	405,940	2,111
		SUBTOTAL FOR F/T SALARIED	5	403,829	5	405,940	2,111
03 UNSALARIED		031 UNSALARIED		7,409		7,409	
		SUBTOTAL FOR UNSALARIED		7,409		7,409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		047 OVERTIME		1,664			1,664-
		SUBTOTAL FOR ADD GRS PAY		2,664		1,000	1,664-
		SUBTOTAL FOR BUDGET CODE 1513	5	413,902	5	414,349	447
BUDGET CODE: 2043 Elder Abuse Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,884	1	100,884	
		SUBTOTAL FOR F/T SALARIED	1	100,884	1	100,884	
		SUBTOTAL FOR BUDGET CODE 2043	1	100,884	1	100,884	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	309,082	3	309,082		
	SUBTOTAL FOR F/T SALARIED	3	309,082	3	309,082		
03 UNSALARIED	031 UNSALARIED		4,406		4,406		
	SUBTOTAL FOR UNSALARIED		4,406		4,406		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,500		1,500		
	SUBTOTAL FOR ADD GRS PAY		1,500		1,500		
	SUBTOTAL FOR BUDGET CODE 2061	3	314,988	3	314,988		
BUDGET CODE: 2071 SILVER STAR PROGRAM - DIRECT SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS		220,760		406,520		185,760
	SUBTOTAL FOR F/T SALARIED		220,760		406,520		185,760
	SUBTOTAL FOR BUDGET CODE 2071		220,760		406,520		185,760
BUDGET CODE: 2085 NY CONNCETS BIP PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	12,450	3	12,450		
	SUBTOTAL FOR F/T SALARIED	3	12,450	3	12,450		
	SUBTOTAL FOR BUDGET CODE 2085	3	12,450	3	12,450		
BUDGET CODE: 2103 Grandparent Resource Center							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	313,332	4	313,332		
	SUBTOTAL FOR F/T SALARIED	4	313,332	4	313,332		
03 UNSALARIED	031 UNSALARIED		46,565		46,565		
	SUBTOTAL FOR UNSALARIED		46,565		46,565		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,481		1,481		
	SUBTOTAL FOR ADD GRS PAY		1,481		1,481		
	SUBTOTAL FOR BUDGET CODE 2103	4	361,378	4	361,378		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2109 Unmet Need							
03 UNSALARIED	031 UNSALARIED		192,128		192,128		
	SUBTOTAL FOR UNSALARIED		192,128		192,128		
	SUBTOTAL FOR BUDGET CODE 2109		192,128		192,128		
BUDGET CODE: 2110 Unmet Need Indirect							
01 F/T SALARIED	001 FULL YEAR POSITIONS		24,388		24,388		
	SUBTOTAL FOR F/T SALARIED		24,388		24,388		
	SUBTOTAL FOR BUDGET CODE 2110		24,388		24,388		
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	202,101	3	202,687		586
	SUBTOTAL FOR F/T SALARIED	3	202,101	3	202,687		586
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,905		3,905		
	SUBTOTAL FOR ADD GRS PAY		3,905		3,905		
	SUBTOTAL FOR BUDGET CODE 2114	3	206,006	3	206,592		586
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		82,488		82,488		
	SUBTOTAL FOR F/T SALARIED		82,488		82,488		
	SUBTOTAL FOR BUDGET CODE 2130		82,488		82,488		
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	306,409	5	401,090		94,681
	SUBTOTAL FOR F/T SALARIED	5	306,409	5	401,090		94,681
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,674		500		2,174-
	SUBTOTAL FOR ADD GRS PAY		2,674		500		2,174-
	SUBTOTAL FOR BUDGET CODE 2131	5	309,083	5	401,590		92,507

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2141 Ombudsman (Social Adult Day Care)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,423	3	222,423	
SUBTOTAL FOR F/T SALARIED			3	222,423	3	222,423	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,674		2,674	
SUBTOTAL FOR ADD GRS PAY				2,674		2,674	
SUBTOTAL FOR BUDGET CODE 2141			3	225,097	3	225,097	
BUDGET CODE: 2144 LTC Homebound Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,445		76,445	
SUBTOTAL FOR F/T SALARIED				76,445		76,445	
SUBTOTAL FOR BUDGET CODE 2144				76,445		76,445	
BUDGET CODE: 2154 LTC Nutrition 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,640	2	139,640	
SUBTOTAL FOR F/T SALARIED			2	139,640	2	139,640	
SUBTOTAL FOR BUDGET CODE 2154			2	139,640	2	139,640	
BUDGET CODE: 2164 LTC Other Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,936		69,936	
SUBTOTAL FOR F/T SALARIED				69,936		69,936	
SUBTOTAL FOR BUDGET CODE 2164				69,936		69,936	
BUDGET CODE: 2171 BILL PAYER PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	342,642	3	342,642	
SUBTOTAL FOR F/T SALARIED			3	342,642	3	342,642	
SUBTOTAL FOR BUDGET CODE 2171			3	342,642	3	342,642	
BUDGET CODE: 2174 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	966,199	10	966,199	
SUBTOTAL FOR F/T SALARIED			10	966,199	10	966,199	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
		SUBTOTAL FOR ADD GRS PAY		9,668		9,668	
		SUBTOTAL FOR BUDGET CODE 2174	10	975,867	10	975,867	
BUDGET CODE: 2181 DIRECT SERVICE ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2181	1		1		
BUDGET CODE: 2185 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,501		11,501	
		SUBTOTAL FOR F/T SALARIED		11,501		11,501	
		SUBTOTAL FOR BUDGET CODE 2185		11,501		11,501	
BUDGET CODE: 2201 ELDER ABUSE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,128	1	71,128	
		SUBTOTAL FOR F/T SALARIED	1	71,128	1	71,128	
		SUBTOTAL FOR BUDGET CODE 2201	1	71,128	1	71,128	
BUDGET CODE: 2271 FRIENDLY VISITING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2271	1		1		
BUDGET CODE: 2285 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,823		6,823	
		SUBTOTAL FOR F/T SALARIED		6,823		6,823	
		SUBTOTAL FOR BUDGET CODE 2285		6,823		6,823	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2412 Transportation Accessibility Improvement							
03 UNSALARIED		031 UNSALARIED		106,963		106,963	
		SUBTOTAL FOR UNSALARIED		106,963		106,963	
		SUBTOTAL FOR BUDGET CODE 2412		106,963		106,963	
TOTAL FOR CITY WIDE			47	4,457,077	47	4,736,377	279,300
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1528 HIICAP/MIPPA							
03 UNSALARIED		031 UNSALARIED		7,025		7,025	
		SUBTOTAL FOR UNSALARIED		7,025		7,025	
		SUBTOTAL FOR BUDGET CODE 1528		7,025		7,025	
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,584	1	50,584	
		SUBTOTAL FOR F/T SALARIED	1	50,584	1	50,584	
03 UNSALARIED		031 UNSALARIED		146,094		146,094	
		SUBTOTAL FOR UNSALARIED		146,094		146,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,248		1,248	
		045 HOLIDAY PAY		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		3,748		3,748	
		SUBTOTAL FOR BUDGET CODE 1538	1	200,426	1	200,426	
TOTAL FOR INFORMATION/REFERRAL			1	207,451	1	207,451	
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,723	1	87,723			
		SUBTOTAL FOR F/T SALARIED	1	87,723	1	87,723			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		520		520			
		SUBTOTAL FOR ADD GRS PAY		520		520			
		SUBTOTAL FOR BUDGET CODE 1601	1	88,243	1	88,243			
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	400,002	6	400,993			991
		SUBTOTAL FOR F/T SALARIED	6	400,002	6	400,993			991
03 UNSALARIED		031 UNSALARIED		77,068		77,068			
		SUBTOTAL FOR UNSALARIED		77,068		77,068			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,347		2,347			
		042 LONGEVITY DIFFERENTIAL		3,695		3,695			
		SUBTOTAL FOR ADD GRS PAY		6,042		6,042			
		SUBTOTAL FOR BUDGET CODE 1608	6	483,112	6	484,103			991
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL									
03 UNSALARIED		031 UNSALARIED		48,944		48,944			
		SUBTOTAL FOR UNSALARIED		48,944		48,944			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,987		1,987			
		SUBTOTAL FOR ADD GRS PAY		1,987		1,987			
		SUBTOTAL FOR BUDGET CODE 1618		50,931		50,931			
BUDGET CODE: 1688 Foster Grandparents Volunteers									
03 UNSALARIED		031 UNSALARIED		963,955		963,955			
		SUBTOTAL FOR UNSALARIED		963,955		963,955			
04 ADD GRS PAY		045 HOLIDAY PAY		46,000		46,000			
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1688			1,009,955		1,009,955		
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE							
03 UNSALARIED	031 UNSALARIED		16,443		16,443		
SUBTOTAL FOR UNSALARIED			16,443		16,443		
04 ADD GRS PAY	045 HOLIDAY PAY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY			2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1698			18,443		18,443		
TOTAL FOR FOSTER GRANDPARENTS		7	1,650,684	7	1,651,675		991
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
03 UNSALARIED	031 UNSALARIED		2,733,463		2,733,463		
SUBTOTAL FOR UNSALARIED			2,733,463		2,733,463		
04 ADD GRS PAY	049 BACKPAY - PRIOR YEARS		55		55		
SUBTOTAL FOR ADD GRS PAY			55		55		
SUBTOTAL FOR BUDGET CODE 1005			2,733,518		2,733,518		
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES							
03 UNSALARIED	031 UNSALARIED		951,027		951,027		
SUBTOTAL FOR UNSALARIED			951,027		951,027		
SUBTOTAL FOR BUDGET CODE 1006			951,027		951,027		
BUDGET CODE: 1021 Senior Employment Match							
01 F/T SALARIED	001 FULL YEAR POSITIONS		4,270		4,270		
SUBTOTAL FOR F/T SALARIED			4,270		4,270		
SUBTOTAL FOR BUDGET CODE 1021			4,270		4,270		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,593,298	19	1,594,831		1,533
		SUBTOTAL FOR F/T SALARIED	19	1,593,298	19	1,594,831		1,533
03 UNSALARIED		031 UNSALARIED		111,035		111,035		
		SUBTOTAL FOR UNSALARIED		111,035		111,035		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159		
		042 LONGEVITY DIFFERENTIAL		13,692		13,692		
		045 HOLIDAY PAY		2,377		2,377		
		061 SUPPER MONEY		159		159		
		SUBTOTAL FOR ADD GRS PAY		20,387		20,387		
		SUBTOTAL FOR BUDGET CODE 1070	19	1,724,720	19	1,726,253		1,533
BUDGET CODE: 2001 Intergenerational								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,350	2	177,350		
		SUBTOTAL FOR F/T SALARIED	2	177,350	2	177,350		
03 UNSALARIED		031 UNSALARIED		4,106		4,106		
		SUBTOTAL FOR UNSALARIED		4,106		4,106		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 2001	2	182,256	2	182,256		
BUDGET CODE: 2230 ELDER ABUSE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	338,555	6	339,024		469
		SUBTOTAL FOR F/T SALARIED	6	338,555	6	339,024		469
03 UNSALARIED		031 UNSALARIED		2,680		2,680		
		SUBTOTAL FOR UNSALARIED		2,680		2,680		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2230			6	342,235	6	342,704	469
TOTAL FOR PROGRAM AND RESOURCES DEV			27	5,938,026	27	5,940,028	2,002
TOTAL FOR COMMUNITY PROGRAMS - PS			159	17,431,259	159	17,714,046	282,787

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159	17,431,259	159	17,714,046	282,787
FINANCIAL PLAN SAVINGS	4-	1,903,332-	4-	121,346-	1,781,986
APPROPRIATION	155	15,527,927	155	17,592,700	2,064,773

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,729,486		7,794,259	2,064,773
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,054,268		1,054,268	
FEDERAL - C.D.					
FEDERAL - OTHER		8,744,173		8,744,173	
INTRA-CITY SALES					
 TOTAL		 15,527,927		 17,592,700	 2,064,773

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,071- 85,888	2	73,980	147,959
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	83,165-168,000	17	107,574	1,828,751
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,894-133,894	1	133,894	133,894
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	110,674-168,000	2	139,337	278,674
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,000-110,000	1	110,000	110,000
10026	ADMINISTRATIVE STAFF ANALYST	134,080-136,946	2	135,513	271,026
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,614-131,614	1	131,614	131,614
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,000- 87,000	1	87,000	87,000
21210	ASSISTANT ARCHITECT	73,049- 73,049	1	73,049	73,049
12627	ASSOCIATE STAFF ANALYST	91,465- 91,465	1	91,465	91,465
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,879- 62,879	1	62,879	62,879
56057	COMMUNITY ASSOCIATE	38,333- 58,090	20	50,257	1,005,138
56058	COMMUNITY COORDINATOR	54,100- 83,981	32	68,078	2,178,492
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 65,640	1	65,640	65,640
50415	NUTRITION CONSULTANT	61,990- 71,620	11	69,657	766,227
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 73,039	10	62,791	627,908
50416	PRINCIPAL NUTRITION CONSULTANT	84,480- 84,480	2	84,480	168,960
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	56,845- 84,332	29	68,472	1,985,680
52312	SUPERVISOR II (SOCIAL SERVICES)	80,568- 90,019	2	85,294	170,587
52313	SUPERVISOR III (SOCIAL SERVICES)	81,647- 87,550	3	83,943	251,828
TOTAL FOR OBJECT 001			140		10,436,771
-----					
POSITION SCHEDULE FOR U/A 002			140		10,436,771
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			15		1,118,225
TOTAL FOR U/A 002			155		11,554,996
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV03 CDBG CARES ACT									
60		CNTRCTL SVCS		686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS				978,104			978,104-
		SUBTOTAL FOR BUDGET CODE CV03				978,104			978,104-
BUDGET CODE: 5101 DFTA Case Management Discretionary									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 5101				1,000,000			1,000,000-
BUDGET CODE: 5302 Discretionary Senior Center Immigrant									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				
		SUBTOTAL FOR CNTRCTL SVCS				1,500,000			1,500,000-
		SUBTOTAL FOR BUDGET CODE 5302				1,500,000			1,500,000-
BUDGET CODE: 5511 Elder Abuse Discretionary									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				
		SUBTOTAL FOR CNTRCTL SVCS				335,000			335,000-
		SUBTOTAL FOR BUDGET CODE 5511				335,000			335,000-
BUDGET CODE: 5571 NORC Discretionary									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				
		SUBTOTAL FOR CNTRCTL SVCS				6,438,950			6,438,950-
		SUBTOTAL FOR BUDGET CODE 5571				6,438,950			6,438,950-
		TOTAL FOR				10,252,054			10,252,054-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 0501 PAYROLL & CITY LEASE										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	668			668		
		856001	10F	MOTOR VEHICLE FUEL	2,491			550		1,941-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	31,350			31,350		
			100	SUPPLIES + MATERIALS - GENERAL	55,000			55,000		
			117	POSTAGE	70,000			30,000		40,000-
			169	MAINTENANCE SUPPLIES	6,000			1,000		5,000-
			199	DATA PROCESSING SUPPLIES	95,000			100,000		5,000
				SUBTOTAL FOR SUPPLYS&MATL	260,509			218,568		41,941-
30	PROPTY&EQUIP		307	MEDICAL, SURGICAL & LAB EQUIP	2,000			2,000		
			315	OFFICE EQUIPMENT	5,000			5,000		
			319	SECURITY EQUIPMENT	16,673					16,673-
			332	PURCH DATA PROCESSING EQUIPT	90,000			75,000		15,000-
			337	BOOKS-OTHER	17,619			17,619		17,619-
				SUBTOTAL FOR PROPTY&EQUIP	131,292			82,000		49,292-
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	1,172			1,172		
		042001	40X	CONTRACTUAL SERVICES-GENERAL						
		068001	40X	CONTRACTUAL SERVICES-GENERAL						
		069001	40X	CONTRACTUAL SERVICES-GENERAL						
		126001	40X	CONTRACTUAL SERVICES-GENERAL						
		806001	40X	CONTRACTUAL SERVICES-GENERAL						
		816001	40X	CONTRACTUAL SERVICES-GENERAL						
		826001	40X	CONTRACTUAL SERVICES-GENERAL	235,000					235,000-
		856001	40X	CONTRACTUAL SERVICES-GENERAL	112,250			2,800		109,450-
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL	15,000			15,000		
			407	MAINT & REP OF MOTOR VEH EQUIP	6,000			6,000		
			412	RENTALS OF MISC.EQUIP	88,473					88,473-
			414	RENTALS - LAND BLDGS & STRUCTS	11,511,653			11,511,653		
			417	ADVERTISING	15,000					15,000-
		856001	42C	HEAT LIGHT & POWER	1,707,705			1,707,705		
			451	NON OVERNIGHT TRVL EXP-GENERAL	25,743			27,684		1,941
			452	NON OVERNIGHT TRVL EXP-SPECIAL	104,000			104,000		
			454	OVERNIGHT TRVL EXP-SPECIAL	15,000			5,000		10,000-
			499	OTHER EXPENSES - GENERAL	943,864			943,864		
				SUBTOTAL FOR OTHR SER&CHR	14,780,860			14,324,878		455,982-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
60		CNTRCTL	SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1		356,579	1		25,000		331,579-
		602	TELECOMMUNICATIONS MAINT	1		12,700	1		12,700		
		608	MAINT & REP GENERAL			50,000			50,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1		20,595				1-	20,595-
		613	DATA PROCESSING EQUIPMENT	1		40,000	1		40,000		
		615	PRINTING CONTRACTS			55,000			55,000		
		622	TEMPORARY SERVICES			339,036			339,036		
		624	CLEANING SERVICES	1		20,200				1-	20,200-
		671	TRAINING PRGM CITY EMPLOYEES	1		62,250	1		4,000		58,250-
		676	MAINT & OPER OF INFRASTRUCTURE	1		286,800	1		300,000		13,200
		681	PROF SERV ACCTING & AUDITING	17		274,841	17		697,769		422,928
		682	PROF SERV LEGAL SERVICES	1		20,000	1		20,000		
		684	PROF SERV COMPUTER SERVICES			35,000			50,000		15,000
		686	PROF SERV OTHER			1,689,570			1,902,893		213,323
		SUBTOTAL FOR CNTRCTL SVCS		25		3,262,571	23		3,496,398	2-	233,827
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			20,600			20,600		
		SUBTOTAL FOR FXD MIS CHGS				20,600			20,600		
		SUBTOTAL FOR BUDGET CODE 0501		25		18,455,832	23		18,142,444	2-	313,388-
BUDGET CODE: 1717 Central Insurance											
70	FXD	MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			18,822			18,822		
		SUBTOTAL FOR FXD MIS CHGS				18,822			18,822		
		SUBTOTAL FOR BUDGET CODE 1717				18,822			18,822		
TOTAL FOR EXECUTIVE				25		18,474,654	23		18,161,266	2-	313,388-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES											
BUDGET CODE: 0995 Elder Care Giver Program											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			58,582					58,582-
		SUBTOTAL FOR OTHR SER&CHR				58,582					58,582-
60	CNTRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES			8,124,445					8,124,445-
		SUBTOTAL FOR CNTRCTL SVCS				8,124,445					8,124,445-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0995			8,183,027				8,183,027-
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,784				5,784-
	199 DATA PROCESSING SUPPLIES		422				422-
SUBTOTAL FOR SUPPLYS&MATL			6,206				6,206-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		676				676-
SUBTOTAL FOR PROPTY&EQUIP			676				676-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		487				487-
SUBTOTAL FOR OTHR SER&CHR			487				487-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		325				325-
	686 PROF SERV OTHER		121,690				121,690-
SUBTOTAL FOR CNTRCTL SVCS			122,015				122,015-
SUBTOTAL FOR BUDGET CODE 1117			129,384				129,384-
TOTAL FOR BUREAU OF COMMUNITY SERVICES			8,312,411				8,312,411-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0566 CDBG - Renovations							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,488,613				2,488,613-
SUBTOTAL FOR OTHR SER&CHR			2,488,613				2,488,613-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,172,294		1,735,238		437,056-
SUBTOTAL FOR CNTRCTL SVCS			2,172,294		1,735,238		437,056-
SUBTOTAL FOR BUDGET CODE 0566			4,660,907		1,735,238		2,925,669-
BUDGET CODE: 0944 CDBG - Minor Repair Program							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000		
SUBTOTAL FOR CNTRCTL SVCS		19	362,000	19	362,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0944		19	362,000	19	362,000		
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN							
60 CNTRCTL SVCS	686 PROF SERV OTHER		740,140				740,140-
SUBTOTAL FOR CNTRCTL SVCS			740,140				740,140-
SUBTOTAL FOR BUDGET CODE 1411			740,140				740,140-
BUDGET CODE: 1511 Older Adults Technology Services							
60 CNTRCTL SVCS	686 PROF SERV OTHER		170,000		170,000		
SUBTOTAL FOR CNTRCTL SVCS			170,000		170,000		
SUBTOTAL FOR BUDGET CODE 1511			170,000		170,000		
BUDGET CODE: 1701 ReServe Intracity							
60 CNTRCTL SVCS	686 PROF SERV OTHER		1,389,032		365,251		1,023,781-
SUBTOTAL FOR CNTRCTL SVCS			1,389,032		365,251		1,023,781-
SUBTOTAL FOR BUDGET CODE 1701			1,389,032		365,251		1,023,781-
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA							
10 SUPPLYS&MATL	117 POSTAGE		4,547				4,547-
SUBTOTAL FOR SUPPLYS&MATL			4,547				4,547-
30 PROPTY&EQUIP	337 BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP			500				500-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		89,760				89,760-
	400 CONTRACTUAL SERVICES-GENERAL		4,900				4,900-
	417 ADVERTISING				8,000		8,000
	452 NON OVERNIGHT TRVL EXP-SPECIAL				44,780		44,780
SUBTOTAL FOR OTHR SER&CHR			94,660		52,780		41,880-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS				5,000		5,000
	686 PROF SERV OTHER		41,670		31,000		10,670-
SUBTOTAL FOR CNTRCTL SVCS			41,670		36,000		5,670-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2231			141,377		88,780		52,597-
BUDGET CODE: 2433 Fall Prevention Grant							
40 OTHR SER&CHR	403 OFFICE SERVICES		16,000		16,000		
	417 ADVERTISING		6,584		6,913		329
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,600		2,600		
	454 OVERNIGHT TRVL EXP-SPECIAL		4,230		4,230		
SUBTOTAL FOR OTHR SER&CHR			29,414		29,743		329
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		2,500		2,500		
	622 TEMPORARY SERVICES		86,856		86,527		329-
	686 PROF SERV OTHER		31,000		31,000		
SUBTOTAL FOR CNTRCTL SVCS			120,356		120,027		329-
SUBTOTAL FOR BUDGET CODE 2433			149,770		149,770		
BUDGET CODE: 5085 NY CONNECTS - BIP							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,290				4,290-
SUBTOTAL FOR OTHR SER&CHR			4,290				4,290-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		3,058,913				3,058,913-
SUBTOTAL FOR CNTRCTL SVCS			3,058,913				3,058,913-
SUBTOTAL FOR BUDGET CODE 5085			3,063,203				3,063,203-
BUDGET CODE: 5100 Case Management Services							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		180,999				180,999-
SUBTOTAL FOR OTHR SER&CHR			180,999				180,999-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	32	37,955,197	32			37,955,197-
SUBTOTAL FOR CNTRCTL SVCS		32	37,955,197	32			37,955,197-
SUBTOTAL FOR BUDGET CODE 5100		32	38,136,196	32			38,136,196-
BUDGET CODE: 5200 Homecare Services							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		440,582				440,582-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				440,582				440,582-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	34,042,060			24-	34,042,060-
SUBTOTAL FOR CNTRCTL SVCS			24	34,042,060			24-	34,042,060-
SUBTOTAL FOR BUDGET CODE 5200			24	34,482,642			24-	34,482,642-
BUDGET CODE: 5300 Senior Centers								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		40,645,092		38,819,542		1,825,550-
SUBTOTAL FOR OTHR SER&CHR				40,645,092		38,819,542		1,825,550-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	244	125,075,883	244	134,075,883		9,000,000
SUBTOTAL FOR CNTRCTL SVCS			244	125,075,883	244	134,075,883		9,000,000
SUBTOTAL FOR BUDGET CODE 5300			244	165,720,975	244	172,895,425		7,174,450
BUDGET CODE: 5301 NYCHA Community Services								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,938,868				4,938,868-
SUBTOTAL FOR CNTRCTL SVCS				4,938,868				4,938,868-
SUBTOTAL FOR BUDGET CODE 5301				4,938,868				4,938,868-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,643,475		2,643,475		
SUBTOTAL FOR OTHR SER&CHR				2,643,475		2,643,475		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		39,193,705		39,193,705		
SUBTOTAL FOR CNTRCTL SVCS				39,193,705		39,193,705		
SUBTOTAL FOR BUDGET CODE 5310				41,837,180		41,837,180		
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		21,774		21,774		
SUBTOTAL FOR OTHR SER&CHR				21,774		21,774		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,452,876		2,499,425		46,549
SUBTOTAL FOR CNTRCTL SVCS				2,452,876		2,499,425		46,549

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5321			2,474,650		2,521,199		46,549
BUDGET CODE: 5400 OTHER SOCIAL SERVICES							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		979,784		979,784		
SUBTOTAL FOR OTHR SER&CHR			979,784		979,784		
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1,005	429,677	1,005	429,677		
SUBTOTAL FOR CNTRCTL SVCS		1,005	429,677	1,005	429,677		
SUBTOTAL FOR BUDGET CODE 5400		1,005	1,409,461	1,005	1,409,461		
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		41,580		41,580		
SUBTOTAL FOR OTHR SER&CHR			41,580		41,580		
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		5,067,273		5,067,273		
SUBTOTAL FOR CNTRCTL SVCS			5,067,273		5,067,273		
SUBTOTAL FOR BUDGET CODE 5410			5,108,853		5,108,853		
BUDGET CODE: 5412 Transportation Accessibility Imorvements							
60 CNTRCTL SVCS	686 PROF SERV OTHER		467,500		467,500		
SUBTOTAL FOR CNTRCTL SVCS			467,500		467,500		
SUBTOTAL FOR BUDGET CODE 5412			467,500		467,500		
BUDGET CODE: 5451 Taxi Voucher CTL Match							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,128		1,128		
SUBTOTAL FOR CNTRCTL SVCS			1,128		1,128		
SUBTOTAL FOR BUDGET CODE 5451			1,128		1,128		
BUDGET CODE: 5500 SPECIAL CONTRACTS							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		20,467,003				20,467,003-
SUBTOTAL FOR CNTRCTL SVCS			20,467,003				20,467,003-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5500			20,467,003				20,467,003-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,529				5,529-
SUBTOTAL FOR OTHR SER&CHR			5,529				5,529-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		4,497,212				4,497,212-
SUBTOTAL FOR CNTRCTL SVCS			4,497,212				4,497,212-
SUBTOTAL FOR BUDGET CODE 5510			4,502,741				4,502,741-
BUDGET CODE: 5550 Legal Services							
40 OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL		993,500				993,500-
	499 OTHER EXPENSES - GENERAL		102,104				102,104-
SUBTOTAL FOR OTHR SER&CHR			1,095,604				1,095,604-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,336,378				1,336,378-
SUBTOTAL FOR CNTRCTL SVCS			1,336,378				1,336,378-
SUBTOTAL FOR BUDGET CODE 5550			2,431,982				2,431,982-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		400,000				400,000-
SUBTOTAL FOR OTHR SER&CHR			400,000				400,000-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,505,556		400,000		1,105,556-
SUBTOTAL FOR CNTRCTL SVCS			1,505,556		400,000		1,105,556-
SUBTOTAL FOR BUDGET CODE 5560			1,905,556		400,000		1,505,556-
BUDGET CODE: 5570 NATURALLY OCCURRING RETIREMENT COMMUNITY							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		49,729		49,729		49,729-
SUBTOTAL FOR OTHR SER&CHR			49,729		49,729		49,729-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		7,993,617		7,993,617		7,993,617-
SUBTOTAL FOR CNTRCTL SVCS			7,993,617		7,993,617		7,993,617-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5570				8,043,346		8,043,346		
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		65,700		65,700
SUBTOTAL FOR OTHR SER&CHR				65,700		65,700		65,700
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,570,000		2,570,000
SUBTOTAL FOR CNTRCTL SVCS				2,570,000		2,570,000		2,570,000
SUBTOTAL FOR BUDGET CODE 5590				2,635,700		2,635,700		
BUDGET CODE: 7085 Care Transitions								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		174,462		174,462-
SUBTOTAL FOR CNTRCTL SVCS				174,462				174,462-
SUBTOTAL FOR BUDGET CODE 7085				174,462				174,462-
TOTAL FOR CITY WIDE			1,324	345,414,672	1,300	238,190,831	24-	107,223,841-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1171 Billl Payer OTPS								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		80,000		80,000-
SUBTOTAL FOR CNTRCTL SVCS				80,000				80,000-
SUBTOTAL FOR BUDGET CODE 1171				80,000				80,000-
TOTAL FOR INFORMATION/REFERRAL				80,000				80,000-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 0505 SOFA TITLE V AOTPS								



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,200			2,674		526-
		117 POSTAGE			4,720			5,000		280
		SUBTOTAL FOR SUPPLYS&MATL			7,920			7,674		246-
30	PROPTY&EQUIP	337 BOOKS-OTHER			280					280-
		SUBTOTAL FOR PROPTY&EQUIP			280					280-
40	OTHR SER&CHR	403 OFFICE SERVICES						1,500		1,500
		412 RENTALS OF MISC.EQUIP						3,500		3,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL						700		700
		454 OVERNIGHT TRVL EXP-SPECIAL						1,500		1,500
		SUBTOTAL FOR OTHR SER&CHR						7,200		7,200
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			2,300			4,446		2,146
		686 PROF SERV OTHER			68,281			59,461		8,820-
		SUBTOTAL FOR CNTRCTL SVCS			70,581			63,907		6,674-
		SUBTOTAL FOR BUDGET CODE 0505			78,781			78,781		
BUDGET CODE: 0506 NCOA AOTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,600			1,500		100-
		117 POSTAGE			4,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,600			1,500		4,100-
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,299					1,299-
		SUBTOTAL FOR PROPTY&EQUIP			1,299					1,299-
40	OTHR SER&CHR	417 ADVERTISING						1,837		1,837
		452 NON OVERNIGHT TRVL EXP-SPECIAL						750		750
		SUBTOTAL FOR OTHR SER&CHR						2,587		2,587
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	2		1,600	2				1,600-
		686 PROF SERV OTHER			11,828			16,240		4,412
		SUBTOTAL FOR CNTRCTL SVCS	2		13,428	2		16,240		2,812
		SUBTOTAL FOR BUDGET CODE 0506	2		20,327	2		20,327		
		TOTAL FOR PROGRAM AND RESOURCES DEV	2		99,108	2		99,108		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,001		5,001		
	107 MEDICAL,SURGICAL & LAB SUPPLY		1,900		5,000		3,100
	117 POSTAGE		5,000		5,000		
	SUBTOTAL FOR SUPPLYS&MATL		11,901		15,001		3,100
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		3,500		3,500		
	337 BOOKS-OTHER		3,100				3,100-
	SUBTOTAL FOR PROPTY&EQUIP		6,600		3,500		3,100-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,000		2,000		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000		
	SUBTOTAL FOR OTHR SER&CHR		52,000		52,000		
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	374,250	1	374,250		
	SUBTOTAL FOR CNTRCTL SVCS	1	374,250	1	374,250		
	SUBTOTAL FOR BUDGET CODE 2107	1	444,751	1	444,751		
	TOTAL FOR OFFICE OF SPECIAL PROJECT	1	444,751	1	444,751		
TOTAL FOR OUT-OF-HOME SERVICES							
		1,352	383,077,650	1,326	256,895,956	26-	126,181,694-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OUT-OF-HOME SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,194,496	383,077,650	1,764,845	256,895,956	126,181,694-
FINANCIAL PLAN SAVINGS		5,799,783		4,061,843	1,737,940-
APPROPRIATION		388,877,433		260,957,799	127,919,634-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		276,471,707		190,199,323	86,272,384-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		174,462			174,462-
STATE		42,382,768		14,594,647	27,788,121-
FEDERAL - C.D.		6,001,011		2,097,238	3,903,773-
FEDERAL - OTHER		61,568,313		53,901,340	7,666,973-
INTRA-CITY SALES		2,279,172		165,251	2,113,921-
TOTAL		388,877,433		260,957,799	127,919,634-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 0551 General AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,154			72,260		38,106
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500			500		
		107	MEDICAL,SURGICAL & LAB SUPPLY		200			200		
		117	POSTAGE		10,000			20,000		10,000
		169	MAINTENANCE SUPPLIES		5,000			5,000		
		199	DATA PROCESSING SUPPLIES		25,000			25,000		
		SUBTOTAL FOR SUPPLYS&MATL			74,854			122,960		48,106
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
		314	OFFICE FURITURE		20,000			20,000		
		315	OFFICE EQUIPMENT		10,000			30,000		20,000
		319	SECURITY EQUIPMENT		11,000			20,000		9,000
		332	PURCH DATA PROCESSING EQUIPT		30,000			30,000		
		337	BOOKS-OTHER		15,000			15,000		
		338	LIBRARY BOOKS		500			500		
		SUBTOTAL FOR PROPTY&EQUIP			88,500			117,500		29,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		273,072			280,099		7,027
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,929			1,929		
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		403	OFFICE SERVICES		10,000			25,000		15,000
		856001	41B RENTALS OF MISC.EQUIP		750			750		
		412	RENTALS OF MISC.EQUIP		46,129			66,129		20,000
		417	ADVERTISING		89,000			35,000		54,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,073			7,073		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,000			17,000		
		453	OVERNIGHT TRVL EXP-GENERAL		3,000			3,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000		
		496	ALLOWANCES TO PARTICIPANTS		8,000			8,000		
		SUBTOTAL FOR OTHR SER&CHR			465,953			453,980		11,973-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6	27,775	6		88,814		61,039
		602	TELECOMMUNICATIONS MAINT	3	3,000	3		3,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	4,000	1		4,000		
		608	MAINT & REP GENERAL	2	17,222	2		57,222		40,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	10,000	2		10,000		
		613	DATA PROCESSING EQUIPMENT	1	21,039				1-	21,039-
		686	PROF SERV OTHER		144,000					144,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			15	227,036	14	163,036	1-	64,000-
SUBTOTAL FOR BUDGET CODE 0551			15	856,343	14	857,476	1-	1,133
TOTAL FOR EXECUTIVE			15	856,343	14	857,476	1-	1,133
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1508 Medicare Improve for Patients & Provider								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,868		1,868
SUBTOTAL FOR SUPPLYS&MATL						1,868		1,868
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		48,336				48,336-
		417 ADVERTISING		79,282				79,282-
SUBTOTAL FOR OTHR SER&CHR				127,618				127,618-
60	CNTRCTL SVCS	686 PROF SERV OTHER		41,750		167,500		125,750
SUBTOTAL FOR CNTRCTL SVCS				41,750		167,500		125,750
SUBTOTAL FOR BUDGET CODE 1508				169,368		169,368		
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		12,500		11,500
		117 POSTAGE		1,000		2,500		1,500
		199 DATA PROCESSING SUPPLIES		1,600				1,600-
SUBTOTAL FOR SUPPLYS&MATL				3,600		15,000		11,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,348				55,348-
		417 ADVERTISING		47,664		33,000		14,664-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,400		1,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		30,040		25,040
SUBTOTAL FOR OTHR SER&CHR				108,012		64,440		43,572-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		6,491		19,319		12,828
		622 TEMPORARY SERVICES		500		2,000		1,500
		686 PROF SERV OTHER	2	273,930	2	291,774		17,844
SUBTOTAL FOR CNTRCTL SVCS			2	280,921	2	313,093		32,172

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1540			2	392,533	2	392,533		
TOTAL FOR INFORMATION/REFERRAL			2	561,901	2	561,901		
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,072		4,669		13,403-
		117 POSTAGE		11,952		6,120		5,832-
		199 DATA PROCESSING SUPPLIES		4,195				4,195-
SUBTOTAL FOR SUPPLYS&MATL				34,219		10,789		23,430-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1				1-
		337 BOOKS-OTHER		352				352-
SUBTOTAL FOR PROPTY&EQUIP				353				353-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		74,811				74,811-
		400 CONTRACTUAL SERVICES-GENERAL		7,100				7,100-
		403 OFFICE SERVICES		2,030				2,030-
		412 RENTALS OF MISC.EQUIP		2,400		2,400		
		427 DATA PROCESSING SERVICES		434				434-
		451 NON OVERNIGHT TRVL EXP-GENERAL				145,616		145,616
		452 NON OVERNIGHT TRVL EXP-SPECIAL		37,583		37,000		583-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,390		1,550		160
SUBTOTAL FOR OTHR SER&CHR				125,748		186,566		60,818
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		9,544		4,000		5,544-
		686 PROF SERV OTHER		48,915		18,432		30,483-
SUBTOTAL FOR CNTRCTL SVCS				58,459		22,432		36,027-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,408		1,400		1,008-
SUBTOTAL FOR FXD MIS CHGS				2,408		1,400		1,008-
SUBTOTAL FOR BUDGET CODE 0580				221,187		221,187		

BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				773		773	
		SUBTOTAL FOR SUPPLYS&MATL				773		773	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,509				4,509-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		107,360		111,026		3,666	
		SUBTOTAL FOR OTHR SER&CHR		111,869		111,026		843-	
60	CNTRCTL SVCS	686 PROF SERV OTHER				70		70	
		SUBTOTAL FOR CNTRCTL SVCS				70		70	
		SUBTOTAL FOR BUDGET CODE 0581		111,869		111,869			
		TOTAL FOR FOSTER GRANDPARENTS		333,056		333,056			
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 2207 DOJ Crime Victims									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,000		3,750		750	
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,750		750	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		9,000		11,250		2,250	
		SUBTOTAL FOR PROPTY&EQUIP		9,000		11,250		2,250	
40	OTHR SER&CHR	417 ADVERTISING		4,300		3,612		688-	
		454 OVERNIGHT TRVL EXP-SPECIAL				3,900		3,900	
		SUBTOTAL FOR OTHR SER&CHR		4,300		7,512		3,212	
60	CNTRCTL SVCS	686 PROF SERV OTHER		93,483		124,644		31,161	
		SUBTOTAL FOR CNTRCTL SVCS		93,483		124,644		31,161	
		SUBTOTAL FOR BUDGET CODE 2207		109,783		147,156		37,373	
BUDGET CODE: 2219 Virtual Nutrition Programs and Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,750		2,100		350	
		117 POSTAGE		417		500		83	
		199 DATA PROCESSING SUPPLIES		4,167		5,000		833	
		SUBTOTAL FOR SUPPLYS&MATL		6,334		7,600		1,266	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,000		12,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP		10,000		12,000		2,000
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		11,667		14,000		2,333
		454 OVERNIGHT TRVL EXP-SPECIAL		1,667		1,417		250-
		SUBTOTAL FOR OTHR SER&CHR		13,334		15,417		2,083
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,500		3,000		500
		686 PROF SERV OTHER		73,333		174,000		100,667
		SUBTOTAL FOR CNTRCTL SVCS		75,833		177,000		101,167
		SUBTOTAL FOR BUDGET CODE 2219		105,501		212,017		106,516
		TOTAL FOR PROGRAM AND RESOURCES DEV		215,284		359,173		143,889
		TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS	17	1,966,584	16	2,111,606	1-	145,022



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350,562	1,966,584	282,778	2,111,606	145,022
FINANCIAL PLAN SAVINGS		3,054-		3,054-	
APPROPRIATION		1,963,530		2,108,552	145,022

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		965,158		966,291	1,133
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		998,372		1,142,261	143,889
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,963,530</b>		<b>2,108,552</b>	<b>145,022</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 6050 Elder Care Giver Program								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				58,582		58,582
		SUBTOTAL FOR OTHR SER&CHR				58,582		58,582
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				8,124,445		8,124,445
		SUBTOTAL FOR CNTRCTL SVCS				8,124,445		8,124,445
		SUBTOTAL FOR BUDGET CODE 6050				8,183,027		8,183,027
		TOTAL FOR BUREAU OF COMMUNITY SERVICES				8,183,027		8,183,027
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 6000 ELDER ABUSE PREVENTION								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				5,529		5,529
		SUBTOTAL FOR OTHR SER&CHR				5,529		5,529
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				4,497,212		4,497,212
		SUBTOTAL FOR CNTRCTL SVCS				4,497,212		4,497,212
		SUBTOTAL FOR BUDGET CODE 6000				4,502,741		4,502,741
BUDGET CODE: 6010 Case Management Services								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				180,999		180,999
		SUBTOTAL FOR OTHR SER&CHR				180,999		180,999
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				37,955,197		37,955,197
		SUBTOTAL FOR CNTRCTL SVCS				37,955,197		37,955,197
		SUBTOTAL FOR BUDGET CODE 6010				38,136,196		38,136,196
BUDGET CODE: 6030 Homecare Services								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				440,582		440,582
		SUBTOTAL FOR OTHR SER&CHR				440,582		440,582

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS				24			
		678							
		PAYMENTS TO DELEGATE AGENCIES							
		SUBTOTAL FOR CNTRCTL SVCS				24			
		SUBTOTAL FOR BUDGET CODE 6030				24			
		BUDGET CODE: 6060 NY CONNECTS - BIP							
40		OTHR SER&CHR							
		499							
		OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 6060							
		BUDGET CODE: 6070 Legal Services							
40		OTHR SER&CHR							
		069001							
		40X CONTRACTUAL SERVICES-GENERAL							
		499							
		OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 6070							
		60							
		CNTRCTL SVCS							
		678							
		PAYMENTS TO DELEGATE AGENCIES							
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6070							
		TOTAL FOR CITY WIDE							
		TOTAL FOR IN HOME SERVICES							

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 005 IN HOME SERVICES

IN HOME SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			993,500	87,740,878	87,740,878
FINANCIAL PLAN SAVINGS					
APPROPRIATION				87,740,878	87,740,878

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				55,077,532	55,077,532
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				27,658,737	27,658,737
FEDERAL - C.D.					
FEDERAL - OTHER				4,654,609	4,654,609
INTRA-CITY SALES				350,000	350,000
TOTAL				87,740,878	87,740,878

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	330	32,802,903	330	33,054,531	251,628
FINANCIAL PLAN SAVINGS	8-	2,183,215-	8-	310,243-	1,872,972
APPROPRIATION	322	30,619,688	322	32,744,288	2,124,600

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,473,672	18,598,272	2,124,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,804,121	1,804,121	
FEDERAL - C.D.	154,850	154,850	
FEDERAL - OTHER	12,187,045	12,187,045	
INTRA-CITY SALES			
TOTAL	30,619,688	32,744,288	2,124,600
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,545,058	385,044,234	3,041,123	346,748,440	38,295,794-
FINANCIAL PLAN SAVINGS		5,796,729		4,058,789	1,737,940-
APPROPRIATION		390,840,963		350,807,229	40,033,734-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		277,436,865		246,243,146	31,193,719-
OTHER CATEGORICAL		174,462			174,462-
CAPITAL FUNDS - I.F.A.					
STATE		42,382,768		42,253,384	129,384-
FEDERAL - C.D.		6,001,011		2,097,238	3,903,773-
FEDERAL - OTHER		62,566,685		59,698,210	2,868,475-
INTRA-CITY SALES		2,279,172		515,251	1,763,921-
TOTAL		390,840,963		350,807,229	40,033,734-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	330	32,802,903	330	33,054,531	251,628
FINANCIAL PLAN SAVINGS	8-	2,183,215-	8-	310,243-	1,872,972
APPROPRIATION	322	30,619,688	322	32,744,288	2,124,600
OTPS					
TOTALS FOR OPERATING BUDGET		385,044,234		346,748,440	38,295,794-
FINANCIAL PLAN SAVINGS		5,796,729		4,058,789	1,737,940-
APPROPRIATION		390,840,963		350,807,229	40,033,734-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	330	417,847,137	330	379,802,971	38,044,166-
FINANCIAL PLAN SAVINGS	8-	3,613,514	8-	3,748,546	135,032
APPROPRIATION	322	421,460,651	322	383,551,517	37,909,134-
FUNDING					
CITY		293,910,537		264,841,418	29,069,119-
OTHER CATEGORICAL		174,462			174,462-
CAPITAL FUNDS - I.F.A.					
STATE		44,186,889		44,057,505	129,384-
FEDERAL - C.D.		6,155,861		2,252,088	3,903,773-
FEDERAL - OTHER		74,753,730		71,885,255	2,868,475-
INTRA-CITY SALES		2,279,172		515,251	1,763,921-
TOTAL FUNDING		421,460,651		383,551,517	37,909,134-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,398		8,398	
		SUBTOTAL FOR F/T SALARIED		8,398		8,398	
		SUBTOTAL FOR BUDGET CODE E001		8,398		8,398	
BUDGET CODE: 0001 Agency Lump Sum							
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,399		64,399	
		SUBTOTAL FOR F/T SALARIED		64,399		64,399	
		SUBTOTAL FOR BUDGET CODE 0001		64,399		64,399	
BUDGET CODE: 0177 Community Development - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,988	1	65,988	
		SUBTOTAL FOR F/T SALARIED	1	65,988	1	65,988	
		SUBTOTAL FOR BUDGET CODE 0177	1	65,988	1	65,988	
BUDGET CODE: 0178 Capacity Building Positions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,741	2	124,741	
		SUBTOTAL FOR F/T SALARIED	2	124,741	2	124,741	
		SUBTOTAL FOR BUDGET CODE 0178	2	124,741	2	124,741	
		TOTAL FOR	3	263,526	3	263,526	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: Z101 DCAS Intra-city PS Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,280		9,280	125,000-
		SUBTOTAL FOR F/T SALARIED		134,280		9,280	125,000-
		SUBTOTAL FOR BUDGET CODE Z101		134,280		9,280	125,000-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	855,262	8	924,833		69,571
	SUBTOTAL FOR F/T SALARIED	8	855,262	8	924,833		69,571
	SUBTOTAL FOR BUDGET CODE 0101	8	855,262	8	924,833		69,571
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	81,552	1	84,626		3,074
	SUBTOTAL FOR F/T SALARIED	1	81,552	1	84,626		3,074
	SUBTOTAL FOR BUDGET CODE 0113	1	81,552	1	84,626		3,074
BUDGET CODE: 0114 IFA Funds for Deputy Counsel							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	105,788	1	105,788		
	SUBTOTAL FOR F/T SALARIED	1	105,788	1	105,788		
	SUBTOTAL FOR BUDGET CODE 0114	1	105,788	1	105,788		
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	274,425	3	277,519		3,094
	SUBTOTAL FOR F/T SALARIED	3	274,425	3	277,519		3,094
	SUBTOTAL FOR BUDGET CODE 0120	3	274,425	3	277,519		3,094
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	770,131	12	804,495		34,364
	SUBTOTAL FOR F/T SALARIED	12	770,131	12	804,495		34,364
03 UNSALARIED	031 UNSALARIED		105,483		105,483		
	SUBTOTAL FOR UNSALARIED		105,483		105,483		
	SUBTOTAL FOR BUDGET CODE 0130	12	875,614	12	909,978		34,364
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	872,589	10	913,832	41,243
		SUBTOTAL FOR F/T SALARIED	10	872,589	10	913,832	41,243
03 UNSALARIED		031 UNSALARIED		88,763		88,763	
		SUBTOTAL FOR UNSALARIED		88,763		88,763	
		SUBTOTAL FOR BUDGET CODE 0135	10	961,352	10	1,002,595	41,243
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,606	1	69,606	
		SUBTOTAL FOR F/T SALARIED	1	69,606	1	69,606	
		SUBTOTAL FOR BUDGET CODE 0137	1	69,606	1	69,606	
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	760,312	10	762,768	2,456
		SUBTOTAL FOR F/T SALARIED	10	760,312	10	762,768	2,456
		SUBTOTAL FOR BUDGET CODE 0140	10	760,312	10	762,768	2,456
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,979	2	113,979	
		SUBTOTAL FOR F/T SALARIED	2	113,979	2	113,979	
03 UNSALARIED		031 UNSALARIED		642,399		342,399	300,000-
		SUBTOTAL FOR UNSALARIED		642,399		342,399	300,000-
		SUBTOTAL FOR BUDGET CODE 0145	2	756,378	2	456,378	300,000-
BUDGET CODE: 0146 MFTA - DEC Grant							
03 UNSALARIED		031 UNSALARIED		3,371		3,371	
		SUBTOTAL FOR UNSALARIED		3,371		3,371	
		SUBTOTAL FOR BUDGET CODE 0146		3,371		3,371	
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		16,412		16,412	
		SUBTOTAL FOR UNSALARIED		16,412		16,412	
		SUBTOTAL FOR BUDGET CODE 0147		16,412		16,412	
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,435	2	145,435	
		SUBTOTAL FOR F/T SALARIED	2	145,435	2	145,435	
03 UNSALARIED		031 UNSALARIED		3,014		3,014	
		SUBTOTAL FOR UNSALARIED		3,014		3,014	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132	
		047 OVERTIME		15		15	
		SUBTOTAL FOR ADD GRS PAY		5,147		5,147	
		SUBTOTAL FOR BUDGET CODE 0176	2	153,596	2	153,596	
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,290	2	141,290	
		SUBTOTAL FOR F/T SALARIED	2	141,290	2	141,290	
		SUBTOTAL FOR BUDGET CODE 0207	2	141,290	2	141,290	
		TOTAL FOR OFFICE OF COMMISSIONER	52	5,189,238	52	4,918,040	271,198-
		TOTAL FOR OFFICE OF COMMISSIONER-PS	55	5,452,764	55	5,181,566	271,198-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	5,452,764	55	5,181,566	271,198-
FINANCIAL PLAN SAVINGS	3-	231,685-	3-	252,886-	21,201-
APPROPRIATION	52	5,221,079	52	4,928,680	292,399-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,677,200		4,509,801	167,399-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		248,896		248,896	
STATE		3,371		3,371	
FEDERAL - C.D.		153,596		153,596	
FEDERAL - OTHER					
INTRA-CITY SALES		138,016		13,016	125,000-
<b>TOTAL</b>		<b>5,221,079</b>		<b>4,928,680</b>	<b>292,399-</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,975- 73,975	1	73,975	73,975
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,000- 82,000	1	82,000	82,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,429-140,429	1	140,429	140,429
83008	ADMINISTRATIVE PROJECT MANAGER	157,598-157,598	1	157,598	157,598
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,000-100,000	1	100,000	100,000
10026	ADMINISTRATIVE STAFF ANALYST	127,500-127,500	1	127,500	127,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,059- 75,059	1	75,059	75,059
30087	AGENCY ATTORNEY	72,712-113,689	3	95,265	285,795
82950	AGENCY CHIEF CONTRACTING OFFICER	108,818-108,818	1	108,818	108,818
60495	ARTS PROGRAM SPECIALIST	60,740- 60,740	1	60,740	60,740
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	128,213-227,786	2	178,000	355,999
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	132,870-132,870	1	132,870	132,870
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	56,650- 74,833	14	65,816	921,427
21744	CITY RESEARCH SCIENTIST	128,750-128,750	1	128,750	128,750
94313	COMMISSIONER OF CULTURAL AFFAIRS	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	55,124- 63,794	3	60,873	182,618
56058	COMMUNITY COORDINATOR	63,452- 83,900	9	77,960	701,644
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	99,495- 99,495	1	99,495	99,495
10050	COMPUTER SYSTEMS MANAGER	128,147-128,147	1	128,147	128,147
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	165,000-165,000	1	165,000	165,000
95005	EXECUTIVE AGENCY COUNSEL	160,476-160,476	1	160,476	160,476
12626	STAFF ANALYST	73,829- 74,000	2	73,915	147,829
TOTAL FOR OBJECT 001			49		4,563,955
-----					
POSITION SCHEDULE FOR U/A 001			49		4,563,955
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		279,426
TOTAL FOR U/A 001			52		4,843,381
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z145 MFTA ExCEL								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,280				43,280-
		SUBTOTAL FOR OTHR SER&CHR		43,280				43,280-
		SUBTOTAL FOR BUDGET CODE Z145		43,280				43,280-
BUDGET CODE: 0181 CreateNYC Initiatives								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 0181		50,000				50,000-
		TOTAL FOR		93,280				93,280-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,612				1,612-
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082		
		100 SUPPLIES + MATERIALS - GENERAL		35,624		23,124		12,500-
		117 POSTAGE		721		15,000		14,279
		SUBTOTAL FOR SUPPLYS&MATL		43,039		43,206		167
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,269		100,336		49,067
		315 OFFICE EQUIPMENT		84		84		
		337 BOOKS-OTHER		955		955		
		SUBTOTAL FOR PROPTY&EQUIP		52,308		101,375		49,067
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		66,004		66,004		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,825		1,825		
	801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		402 TELEPHONE & OTHER COMMUNICATNS		272		272		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

MODIFIED FY21-01/07/21						DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			403 OFFICE SERVICES		6,477		1,477		5,000-
			412 RENTALS OF MISC.EQUIP		6,840		6,840		
			417 ADVERTISING		2,133		2,133		
	856001		42C HEAT LIGHT & POWER		67,397		67,397		
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,550		11,550		
			453 OVERNIGHT TRVL EXP-GENERAL		310		310		
			499 OTHER EXPENSES - GENERAL		40,000		40,000		
			SUBTOTAL FOR OTHR SER&CHR		242,663		207,663		35,000-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		2,685		906		1,779-
			612 OFFICE EQUIPMENT MAINTENANCE	1	25,541	1	10,351		15,190-
			615 PRINTING CONTRACTS	1	440	1	440		
			622 TEMPORARY SERVICES	1	3,280	1	3,280		
			686 PROF SERV OTHER	1	49,000	1	49,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	80,946	4	63,977		16,969-
70 FXD MIS CHGS			706 PROMPT PAYMENT INTEREST		494		494		
			SUBTOTAL FOR FXD MIS CHGS		494		494		
			SUBTOTAL FOR BUDGET CODE 0135	4	419,450	4	416,715		2,735-
BUDGET CODE: 0140 FACILITIES SERVICES									
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		111,808				111,808-
			SUBTOTAL FOR OTHR SER&CHR		111,808				111,808-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	2,720	1	30,000		27,280
			683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	12,720	2	40,000		27,280
			SUBTOTAL FOR BUDGET CODE 0140	2	124,528	2	40,000		84,528-
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10 SUPPLYS&MATL			117 POSTAGE		1,843		2,000		157
			169 MAINTENANCE SUPPLIES		437				437-
			SUBTOTAL FOR SUPPLYS&MATL		2,280		2,000		280-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		4,641		4,641		
			332 PURCH DATA PROCESSING EQUIPT		55		55		
			SUBTOTAL FOR PROPTY&EQUIP		4,696		4,696		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		72,056				72,056-
		403 OFFICE SERVICES		1,602		8,593		6,991
		412 RENTALS OF MISC.EQUIP		2,280		2,280		
		414 RENTALS - LAND BLDGS & STRUCTS		1,147,628		1,147,628		
		SUBTOTAL FOR OTHR SER&CHR		1,223,566		1,158,501		65,065-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	575	1	575		
		608 MAINT & REP GENERAL		150		150		
		612 OFFICE EQUIPMENT MAINTENANCE		11,440		4,240		7,200-
		624 CLEANING SERVICES	1	34,814	1	34,814		
		SUBTOTAL FOR CNTRCTL SVCS	2	46,979	2	39,779		7,200-
		SUBTOTAL FOR BUDGET CODE 0145	2	1,277,521	2	1,204,976		72,545-
		TOTAL FOR OFFICE OF COMMISSIONER	8	1,821,499	8	1,661,691		159,808-
		TOTAL FOR OFFICE OF COMMISSIONER - OTPS	8	1,914,779	8	1,661,691		253,088-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,775	1,914,779	150,163	1,661,691	253,088-
FINANCIAL PLAN SAVINGS		1,298,742		289,000	1,009,742-
APPROPRIATION		3,213,521		1,950,691	1,262,830-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,170,241		1,950,691	1,219,550-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER					
INTRA-CITY SALES		43,280			43,280-
<b>TOTAL</b>		<b>3,213,521</b>		<b>1,950,691</b>	<b>1,262,830-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0704 Capacity Building Initiative								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,030				18,030-
		SUBTOTAL FOR OTHR SER&CHR		18,030				18,030-
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	326,294	1	105,810		220,484-
		SUBTOTAL FOR CNTRCTL SVCS	1	326,294	1	105,810		220,484-
		SUBTOTAL FOR BUDGET CODE 0704	1	344,324	1	105,810		238,514-
BUDGET CODE: 3603 Coalition of Theaters of Color								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,740,000				3,740,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,740,000				3,740,000-
		SUBTOTAL FOR BUDGET CODE 3603		3,740,000				3,740,000-
BUDGET CODE: 3803 Energy subsidy - Non-CIGs								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,071,000		1,250,000		179,000
		SUBTOTAL FOR CNTRCTL SVCS		1,071,000		1,250,000		179,000
		SUBTOTAL FOR BUDGET CODE 3803		1,071,000		1,250,000		179,000
TOTAL FOR			1	5,155,324	1	1,355,810		3,799,514-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0152 ARTIST RESIDENCIES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		80,000				80,000-
		SUBTOTAL FOR OTHR SER&CHR		80,000				80,000-
		SUBTOTAL FOR BUDGET CODE 0152		80,000				80,000-
BUDGET CODE: 3300 HOLDING CODE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		4,791,764				4,791,764-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					4,791,764				4,791,764-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			210,000				210,000-
SUBTOTAL FOR FXD MIS CHGS					210,000				210,000-
SUBTOTAL FOR BUDGET CODE 3300					5,001,764				5,001,764-
BUDGET CODE: 3600 DCA CASA Funding									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			12,220,000				12,220,000-
SUBTOTAL FOR CNTRCTL SVCS					12,220,000				12,220,000-
SUBTOTAL FOR BUDGET CODE 3600					12,220,000				12,220,000-
BUDGET CODE: 3601 DCA SU-CASA									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1,020,000				1,020,000-
SUBTOTAL FOR CNTRCTL SVCS					1,020,000				1,020,000-
SUBTOTAL FOR BUDGET CODE 3601					1,020,000				1,020,000-
BUDGET CODE: 3602 Art - Catalyst for Change (Council)									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			596,700				596,700-
SUBTOTAL FOR CNTRCTL SVCS					596,700				596,700-
SUBTOTAL FOR BUDGET CODE 3602					596,700				596,700-
BUDGET CODE: 3700 Cultural Immigrant Initiative									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			5,895,000				5,895,000-
SUBTOTAL FOR CNTRCTL SVCS					5,895,000				5,895,000-
SUBTOTAL FOR BUDGET CODE 3700					5,895,000				5,895,000-
BUDGET CODE: 3800 Development Funds									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			3,850,000			500,000	3,350,000-
SUBTOTAL FOR OTHR SER&CHR					3,850,000			500,000	3,350,000-
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650		28,250,296	650		28,462,296	212,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			650	28,250,296	650	28,462,296		212,000
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,889,168				8,889,168-
SUBTOTAL FOR FXD MIS CHGS				8,889,168				8,889,168-
SUBTOTAL FOR BUDGET CODE 3800			650	40,989,464	650	28,962,296		12,027,168-
BUDGET CODE: 3807 Disability Forward								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		212,000				212,000-
SUBTOTAL FOR CNTRCTL SVCS				212,000				212,000-
SUBTOTAL FOR BUDGET CODE 3807				212,000				212,000-
TOTAL FOR OFFICE OF COMMISSIONER			650	66,014,928	650	28,962,296		37,052,632-
TOTAL FOR CULTURAL PROGRAMS			651	71,170,252	651	30,318,106		40,852,146-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		71,170,252		30,318,106	40,852,146-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,170,252		30,318,106	40,852,146-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,825,928		30,212,296	40,613,632-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		344,324		105,810	238,514-
FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>71,170,252</b>		<b>30,318,106</b>	<b>40,852,146-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,014,317				1,014,317-
		SUBTOTAL FOR FXD MIS CHGS		1,014,317				1,014,317-
		SUBTOTAL FOR BUDGET CODE Z103		1,014,317				1,014,317-
		TOTAL FOR		1,014,317				1,014,317-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		12,641,744		12,641,744		
		SUBTOTAL FOR OTHR SER&CHR		12,641,744		12,641,744		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,018,672		9,221,752		4,203,080
		SUBTOTAL FOR FXD MIS CHGS		5,018,672		9,221,752		4,203,080
		SUBTOTAL FOR BUDGET CODE 0103		17,660,416		21,863,496		4,203,080
		TOTAL FOR OFFICE OF COMMISSIONER		17,660,416		21,863,496		4,203,080
		TOTAL FOR METROPOLITAN MUSEUM OF ART		18,674,733		21,863,496		3,188,763

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,641,744	18,674,733	12,641,744	21,863,496	3,188,763
FINANCIAL PLAN SAVINGS				2,073,931	2,073,931
APPROPRIATION		18,674,733		23,937,427	5,262,694

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,169,433		23,937,427	5,767,994
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER					
INTRA-CITY SALES		505,300			505,300-
<b>TOTAL</b>		<b>18,674,733</b>		<b>23,937,427</b>	<b>5,262,694</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z105 NYBG ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		366,751				366,751-
		SUBTOTAL FOR FXD MIS CHGS		366,751				366,751-
		SUBTOTAL FOR BUDGET CODE Z105		366,751				366,751-
		TOTAL FOR		366,751				366,751-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0105 NY BOTANICAL GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,900,298		1,900,298		
		SUBTOTAL FOR OTHR SER&CHR		1,900,298		1,900,298		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,922,034		4,659,554		262,480-
		SUBTOTAL FOR FXD MIS CHGS		4,922,034		4,659,554		262,480-
		SUBTOTAL FOR BUDGET CODE 0105		6,822,332		6,559,852		262,480-
		TOTAL FOR OFFICE OF COMMISSIONER		6,822,332		6,559,852		262,480-
		TOTAL FOR NY BOTANICAL GARDEN		7,189,083		6,559,852		629,231-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,900,298	7,189,083	1,900,298	6,559,852	629,231-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,189,083		6,559,852	629,231-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,958,872		6,559,852	399,020-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		230,211			230,211-
TOTAL		7,189,083		6,559,852	629,231-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z107 AMNH ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,155,089				2,155,089-
		SUBTOTAL FOR FXD MIS CHGS		2,155,089				2,155,089-
		SUBTOTAL FOR BUDGET CODE Z107		2,155,089				2,155,089-
		TOTAL FOR		2,155,089				2,155,089-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,440,831			6,440,831	
		SUBTOTAL FOR OTHR SER&CHR		6,440,831			6,440,831	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,883,706			9,282,405	398,699
		SUBTOTAL FOR FXD MIS CHGS		8,883,706			9,282,405	398,699
		SUBTOTAL FOR BUDGET CODE 0107		15,324,537			15,723,236	398,699
		TOTAL FOR OFFICE OF COMMISSIONER		15,324,537			15,723,236	398,699
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		17,479,626			15,723,236	1,756,390-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,440,831	17,479,626	6,440,831	15,723,236	1,756,390-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,479,626		15,723,236	1,756,390-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,348,038		15,723,236	624,802-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER					
INTRA-CITY SALES		1,131,588			1,131,588-
<b>TOTAL</b>		<b>17,479,626</b>		<b>15,723,236</b>	<b>1,756,390-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z108 NY Aquarium ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		91,057				91,057-
		SUBTOTAL FOR FXD MIS CHGS		91,057				91,057-
		SUBTOTAL FOR BUDGET CODE Z108		91,057				91,057-
		TOTAL FOR		91,057				91,057-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: Z110 Bronx Zoo PlaNYC								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		244,272				244,272-
		SUBTOTAL FOR FXD MIS CHGS		244,272				244,272-
		SUBTOTAL FOR BUDGET CODE Z110		244,272				244,272-
BUDGET CODE: 0108 WCS - NY Aquarium								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,467,820		1,386,446		81,374-
		SUBTOTAL FOR FXD MIS CHGS		1,467,820		1,386,446		81,374-
		SUBTOTAL FOR BUDGET CODE 0108		1,467,820		1,386,446		81,374-
BUDGET CODE: 0109 WCS- BX ZOO								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,037,187		5,037,187		
		SUBTOTAL FOR OTHR SER&CHR		5,037,187		5,037,187		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,428,294		6,851,887		576,407-
		SUBTOTAL FOR FXD MIS CHGS		7,428,294		6,851,887		576,407-
		SUBTOTAL FOR BUDGET CODE 0109		12,465,481		11,889,074		576,407-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,324,480		1,254,391		70,089-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		1,324,480		1,254,391		70,089-
		SUBTOTAL FOR BUDGET CODE 0110		1,324,480		1,254,391		70,089-
		TOTAL FOR OFFICE OF COMMISSIONER		15,502,053		14,529,911		972,142-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		15,593,110		14,529,911		1,063,199-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,037,187	15,593,110	5,037,187	14,529,911	1,063,199-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,593,110		14,529,911	1,063,199-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,257,781		14,529,911	727,870-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER					
INTRA-CITY SALES		335,329			335,329-
<b>TOTAL</b>		<b>15,593,110</b>		<b>14,529,911</b>	<b>1,063,199-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z111 Brooklyn Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		939,087			939,087-
		SUBTOTAL FOR FXD MIS CHGS		939,087			939,087-
		SUBTOTAL FOR BUDGET CODE Z111		939,087			939,087-
		TOTAL FOR		939,087			939,087-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0111 BROOKLYN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,856,917			1,856,917
		SUBTOTAL FOR OTHR SER&CHR		1,856,917			1,856,917
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,383,711			6,044,256
		SUBTOTAL FOR FXD MIS CHGS		6,383,711			6,044,256
		SUBTOTAL FOR BUDGET CODE 0111		8,240,628			7,901,173
		TOTAL FOR OFFICE OF COMMISSIONER		8,240,628			7,901,173
		TOTAL FOR BROOKLYN MUSEUM		9,179,715			7,901,173
							1,278,542-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,856,917	9,179,715	1,856,917	7,901,173	1,278,542-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,179,715		7,901,173	1,278,542-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,240,628		7,901,173	339,455-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		939,087			939,087-
TOTAL		9,179,715		7,901,173	1,278,542-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z112 Brooklyn Children's Museum ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		119,680				119,680-
		SUBTOTAL FOR FXD MIS CHGS		119,680				119,680-
		SUBTOTAL FOR BUDGET CODE Z112		119,680				119,680-
		TOTAL FOR		119,680				119,680-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		204,727				204,727
		SUBTOTAL FOR OTHR SER&CHR		204,727				204,727
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,927,649				1,625,754
		SUBTOTAL FOR FXD MIS CHGS		1,927,649				1,625,754
		SUBTOTAL FOR BUDGET CODE 0112		2,132,376				1,830,481
		TOTAL FOR OFFICE OF COMMISSIONER		2,132,376				1,830,481
		TOTAL FOR BKLYN CHILDREN'S MUSEUM		2,252,056				1,830,481
								421,575-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	204,727	2,252,056	204,727	1,830,481	421,575-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,252,056		1,830,481	421,575-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,132,376		1,830,481	301,895-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		119,680			119,680-
TOTAL		2,252,056		1,830,481	421,575-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z115 Brooklyn Botanic Garden ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		102,572				102,572-
		SUBTOTAL FOR FXD MIS CHGS		102,572				102,572-
		SUBTOTAL FOR BUDGET CODE Z115		102,572				102,572-
		TOTAL FOR		102,572				102,572-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		606,217				606,217
		SUBTOTAL FOR OTHR SER&CHR		606,217				606,217
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,444,819				3,248,462
		SUBTOTAL FOR FXD MIS CHGS		3,444,819				3,248,462
		SUBTOTAL FOR BUDGET CODE 0115		4,051,036				3,854,679
		TOTAL FOR OFFICE OF COMMISSIONER		4,051,036				3,854,679
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,153,608				3,854,679
								298,929-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	606,217	4,153,608	606,217	3,854,679	298,929-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,153,608		3,854,679	298,929-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,098,036		3,854,679	243,357-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		55,572			55,572-
TOTAL		4,153,608		3,854,679	298,929-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z116 Queens Botanical Garden ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		43,406				43,406-
		SUBTOTAL FOR FXD MIS CHGS		43,406				43,406-
		SUBTOTAL FOR BUDGET CODE Z116		43,406				43,406-
		TOTAL FOR		43,406				43,406-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		116,451		116,451		
		SUBTOTAL FOR OTHR SER&CHR		116,451		116,451		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,241,825		876,117		365,708-
		SUBTOTAL FOR FXD MIS CHGS		1,241,825		876,117		365,708-
		SUBTOTAL FOR BUDGET CODE 0116		1,358,276		992,568		365,708-
		TOTAL FOR OFFICE OF COMMISSIONER		1,358,276		992,568		365,708-
		TOTAL FOR QUEENS BOTANICAL GARDEN		1,401,682		992,568		409,114-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116,451	1,401,682	116,451	992,568	409,114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,401,682		992,568	409,114-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,358,276		992,568	365,708-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		43,406			43,406-
TOTAL		1,401,682		992,568	409,114-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z118 New York Hall of Science ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		55,803				55,803-
		SUBTOTAL FOR FXD MIS CHGS		55,803				55,803-
		SUBTOTAL FOR BUDGET CODE Z118		55,803				55,803-
		TOTAL FOR		55,803				55,803-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		558,780		558,780		
		SUBTOTAL FOR OTHR SER&CHR		558,780		558,780		
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	198,794			1-	198,794-
		SUBTOTAL FOR CNTRCTL SVCS	1	198,794			1-	198,794-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,333,810		1,333,102		708-
		SUBTOTAL FOR FXD MIS CHGS		1,333,810		1,333,102		708-
		SUBTOTAL FOR BUDGET CODE 0118	1	2,091,384		1,891,882	1-	199,502-
		TOTAL FOR OFFICE OF COMMISSIONER	1	2,091,384		1,891,882	1-	199,502-
		TOTAL FOR NY HALL OF SCIENCE	1	2,147,187		1,891,882	1-	255,305-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	558,780	2,147,187	558,780	1,891,882	255,305-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,147,187		1,891,882	255,305-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,091,384		1,891,882	199,502-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		55,803			55,803-
TOTAL		2,147,187		1,891,882	255,305-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z121 SIM ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		12,368				12,368-
		SUBTOTAL FOR FXD MIS CHGS		12,368				12,368-
		SUBTOTAL FOR BUDGET CODE Z121		12,368				12,368-
		TOTAL FOR		12,368				12,368-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		135,605				135,605
		SUBTOTAL FOR OTHR SER&CHR		135,605				135,605
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		921,551				758,416
		SUBTOTAL FOR FXD MIS CHGS		921,551				758,416
		SUBTOTAL FOR BUDGET CODE 0121		1,057,156				894,021
		TOTAL FOR OFFICE OF COMMISSIONER		1,057,156				894,021
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES		1,069,524				894,021
								175,503-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,605	1,069,524	135,605	894,021	175,503-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,069,524		894,021	175,503-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,057,156		894,021	163,135-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER					
INTRA-CITY SALES		12,368			12,368-
<b>TOTAL</b>		<b>1,069,524</b>		<b>894,021</b>	<b>175,503-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		216,051		216,051		
		SUBTOTAL FOR OTHR SER&CHR		216,051		216,051		
70		FXD MIS CHGS                   715 PAYMENTS TO CULTURAL INSTITUTN		1,574,054		1,168,688		405,366-
		SUBTOTAL FOR FXD MIS CHGS		1,574,054		1,168,688		405,366-
		SUBTOTAL FOR BUDGET CODE 0122		1,790,105		1,384,739		405,366-
		TOTAL FOR OFFICE OF COMMISSIONER		1,790,105		1,384,739		405,366-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY		1,790,105		1,384,739		405,366-

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216,051	1,790,105	216,051	1,384,739	405,366-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,790,105		1,384,739	405,366-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,790,105		1,384,739	405,366-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,790,105		1,384,739	405,366-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0125 SI HISTORICAL SOCIETY							
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		94,475		94,475	
		SUBTOTAL FOR OTHR SER&CHR		94,475		94,475	
70		FXD MIS CHGS                   715 PAYMENTS TO CULTURAL INSTITUTN		805,616		576,538	229,078-
		SUBTOTAL FOR FXD MIS CHGS		805,616		576,538	229,078-
		SUBTOTAL FOR BUDGET CODE 0125		900,091		671,013	229,078-
		TOTAL FOR OFFICE OF COMMISSIONER		900,091		671,013	229,078-
		TOTAL FOR S I HISTORICAL SOCIETY		900,091		671,013	229,078-

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,475	900,091	94,475	671,013	229,078-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		900,091		671,013	229,078-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		900,091		671,013	229,078-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>900,091</b>		<b>671,013</b>	<b>229,078-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z127 Museum of the City of New York ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		150,001				150,001-
		SUBTOTAL FOR FXD MIS CHGS		150,001				150,001-
		SUBTOTAL FOR BUDGET CODE Z127		150,001				150,001-
		TOTAL FOR		150,001				150,001-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		463,343		463,343		
		SUBTOTAL FOR OTHR SER&CHR		463,343		463,343		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,315,466		1,115,578		199,888-
		SUBTOTAL FOR FXD MIS CHGS		1,315,466		1,115,578		199,888-
		SUBTOTAL FOR BUDGET CODE 0127		1,778,809		1,578,921		199,888-
		TOTAL FOR OFFICE OF COMMISSIONER		1,778,809		1,578,921		199,888-
		TOTAL FOR MUSEUM OF THE CITY OF NY		1,928,810		1,578,921		349,889-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463,343	1,928,810	463,343	1,578,921	349,889-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,928,810		1,578,921	349,889-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,790,602		1,578,921	211,681-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		138,208			138,208-
TOTAL		1,928,810		1,578,921	349,889-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		119,625		119,625		
		SUBTOTAL FOR OTHR SER&CHR		119,625		119,625		
70		FXD MIS CHGS                   715 PAYMENTS TO CULTURAL INSTITUTN		1,332,084		1,123,633		208,451-
		SUBTOTAL FOR FXD MIS CHGS		1,332,084		1,123,633		208,451-
		SUBTOTAL FOR BUDGET CODE 0128		1,451,709		1,243,258		208,451-
		TOTAL FOR OFFICE OF COMMISSIONER		1,451,709		1,243,258		208,451-
		TOTAL FOR WAVE HILL		1,451,709		1,243,258		208,451-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,625	1,451,709	119,625	1,243,258	208,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,451,709		1,243,258	208,451-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,451,709		1,243,258	208,451-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		1,451,709		1,243,258	208,451-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		691,346			691,346	
		SUBTOTAL FOR OTHR SER&CHR		691,346			691,346	
70		FXD MIS CHGS                   715 PAYMENTS TO CULTURAL INSTITUTN		2,118,507			1,989,296	129,211-
		SUBTOTAL FOR FXD MIS CHGS		2,118,507			1,989,296	129,211-
		SUBTOTAL FOR BUDGET CODE 0131		2,809,853			2,680,642	129,211-
		TOTAL FOR OFFICE OF COMMISSIONER		2,809,853			2,680,642	129,211-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC		2,809,853			2,680,642	129,211-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691,346	2,809,853	691,346	2,680,642	129,211-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,809,853		2,680,642	129,211-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,809,853		2,680,642	129,211-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		2,809,853		2,680,642	129,211-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z132 Snug Harbor ExCEL Funding								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		31,490				31,490-
		SUBTOTAL FOR FXD MIS CHGS		31,490				31,490-
		SUBTOTAL FOR BUDGET CODE Z132		31,490				31,490-
		TOTAL FOR		31,490				31,490-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		509,883		509,883		
		SUBTOTAL FOR OTHR SER&CHR		509,883		509,883		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,578,268		1,247,349		330,919-
		SUBTOTAL FOR FXD MIS CHGS		1,578,268		1,247,349		330,919-
		SUBTOTAL FOR BUDGET CODE 0132		2,088,151		1,757,232		330,919-
		TOTAL FOR OFFICE OF COMMISSIONER		2,088,151		1,757,232		330,919-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		2,119,641		1,757,232		362,409-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	509,883	2,119,641	509,883	1,757,232	362,409-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,119,641		1,757,232	362,409-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,113,141		1,757,232	355,909-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		6,500			6,500-
TOTAL		2,119,641		1,757,232	362,409-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		678,487		526,606		151,881-
		SUBTOTAL FOR FXD MIS CHGS		678,487		526,606		151,881-
		SUBTOTAL FOR BUDGET CODE 0133		678,487		526,606		151,881-
		TOTAL FOR OFFICE OF COMMISSIONER		678,487		526,606		151,881-
		TOTAL FOR STUDIO MUSEUM IN HARLEM		678,487		526,606		151,881-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		678,487		526,606	151,881-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		678,487		526,606	151,881-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		678,487		526,606	151,881-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>678,487</b>		<b>526,606</b>	<b>151,881-</b>



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z202 Queens Museum ExCEL Funding								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		179,624				179,624-
		SUBTOTAL FOR FXD MIS CHGS		179,624				179,624-
		SUBTOTAL FOR BUDGET CODE Z202		179,624				179,624-
BUDGET CODE: Z211 PS1 ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		20,000				20,000-
		SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE Z211		20,000				20,000-
BUDGET CODE: Z212 Carnegie Hall ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		466,209				466,209-
		SUBTOTAL FOR FXD MIS CHGS		466,209				466,209-
		SUBTOTAL FOR BUDGET CODE Z212		466,209				466,209-
BUDGET CODE: 2221 Society for Preservation of Weeksville								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		56,496		56,496		
		SUBTOTAL FOR OTHR SER&CHR		56,496		56,496		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		779,425		600,000		179,425-
		SUBTOTAL FOR FXD MIS CHGS		779,425		600,000		179,425-
		SUBTOTAL FOR BUDGET CODE 2221		835,921		656,496		179,425-
		TOTAL FOR		1,501,754		656,496		845,258-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		705,717		705,717		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				705,717		705,717		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		702,913		661,295		41,618-
SUBTOTAL FOR FXD MIS CHGS				702,913		661,295		41,618-
SUBTOTAL FOR BUDGET CODE 0201				1,408,630		1,367,012		41,618-
BUDGET CODE: 2201 NY STATE THEATER								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,959,528		1,959,528		
SUBTOTAL FOR OTHR SER&CHR				1,959,528		1,959,528		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,123,978		1,055,530		68,448-
SUBTOTAL FOR FXD MIS CHGS				1,123,978		1,055,530		68,448-
SUBTOTAL FOR BUDGET CODE 2201				3,083,506		3,015,058		68,448-
BUDGET CODE: 2202 QUEENS MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		313,662		313,662		
SUBTOTAL FOR OTHR SER&CHR				313,662		313,662		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		987,128		812,135		174,993-
SUBTOTAL FOR FXD MIS CHGS				987,128		812,135		174,993-
SUBTOTAL FOR BUDGET CODE 2202				1,300,790		1,125,797		174,993-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		15,843		15,843		
SUBTOTAL FOR OTHR SER&CHR				15,843		15,843		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		216,111		153,268		62,843-
SUBTOTAL FOR FXD MIS CHGS				216,111		153,268		62,843-
SUBTOTAL FOR BUDGET CODE 2203				231,954		169,111		62,843-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		161,020		161,020		
SUBTOTAL FOR OTHR SER&CHR				161,020		161,020		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			708,684			494,383		214,301-
		SUBTOTAL FOR FXD MIS CHGS			708,684			494,383		214,301-
		SUBTOTAL FOR BUDGET CODE 2204			869,704			655,403		214,301-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			24,727			24,727		
		SUBTOTAL FOR OTHR SER&CHR			24,727			24,727		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			699,500			466,308		233,192-
		SUBTOTAL FOR FXD MIS CHGS			699,500			466,308		233,192-
		SUBTOTAL FOR BUDGET CODE 2205			724,227			491,035		233,192-
BUDGET CODE: 2206 MUSEO DEL BARRIO										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			128,258			128,258		
		SUBTOTAL FOR OTHR SER&CHR			128,258			128,258		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			669,112			365,366		303,746-
		SUBTOTAL FOR FXD MIS CHGS			669,112			365,366		303,746-
		SUBTOTAL FOR BUDGET CODE 2206			797,370			493,624		303,746-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			3,813			3,813		
		SUBTOTAL FOR OTHR SER&CHR			3,813			3,813		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			702,791			370,976		331,815-
		SUBTOTAL FOR FXD MIS CHGS			702,791			370,976		331,815-
		SUBTOTAL FOR BUDGET CODE 2207			706,604			374,789		331,815-
BUDGET CODE: 2208 JAMAICA ARTS CENTER										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			130,619			130,619		
		SUBTOTAL FOR OTHR SER&CHR			130,619			130,619		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		779,375		499,017		280,358-
		SUBTOTAL FOR FXD MIS CHGS		779,375		499,017		280,358-
		SUBTOTAL FOR BUDGET CODE 2208		909,994		629,636		280,358-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		289,103		289,103		
		SUBTOTAL FOR OTHR SER&CHR		289,103		289,103		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		941,040		784,166		156,874-
		SUBTOTAL FOR FXD MIS CHGS		941,040		784,166		156,874-
		SUBTOTAL FOR BUDGET CODE 2210		1,230,143		1,073,269		156,874-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		175,694		175,694		
		SUBTOTAL FOR OTHR SER&CHR		175,694		175,694		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		671,664		480,833		190,831-
		SUBTOTAL FOR FXD MIS CHGS		671,664		480,833		190,831-
		SUBTOTAL FOR BUDGET CODE 2211		847,358		656,527		190,831-
BUDGET CODE: 2212 CARNEGIE HALL								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,444,964		1,444,964		
		SUBTOTAL FOR OTHR SER&CHR		1,444,964		1,444,964		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		424,970		407,135		17,835-
		SUBTOTAL FOR FXD MIS CHGS		424,970		407,135		17,835-
		SUBTOTAL FOR BUDGET CODE 2212		1,869,934		1,852,099		17,835-
BUDGET CODE: 2213 BOYS HARBOR								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,225,189		1,330,070		104,881
		SUBTOTAL FOR FXD MIS CHGS		1,225,189		1,330,070		104,881
		SUBTOTAL FOR BUDGET CODE 2213		1,225,189		1,330,070		104,881

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2215 FLUSHING TOWN HALL						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		68,541		68,541	
	SUBTOTAL FOR OTHR SER&CHR		68,541		68,541	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		736,934		375,292	361,642-
	SUBTOTAL FOR FXD MIS CHGS		736,934		375,292	361,642-
	SUBTOTAL FOR BUDGET CODE 2215		805,475		443,833	361,642-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		590,970		590,970	
	SUBTOTAL FOR OTHR SER&CHR		590,970		590,970	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		891,101		537,440	353,661-
	SUBTOTAL FOR FXD MIS CHGS		891,101		537,440	353,661-
	SUBTOTAL FOR BUDGET CODE 2216		1,482,071		1,128,410	353,661-
BUDGET CODE: 2220 LINCOLN CENTER						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		391,016		391,016	
	SUBTOTAL FOR OTHR SER&CHR		391,016		391,016	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,363,357		1,091,161	272,196-
	SUBTOTAL FOR FXD MIS CHGS		1,363,357		1,091,161	272,196-
	SUBTOTAL FOR BUDGET CODE 2220		1,754,373		1,482,177	272,196-
BUDGET CODE: 2227 CASA funds for CIGs						
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,500,000			1,500,000-
	SUBTOTAL FOR FXD MIS CHGS		1,500,000			1,500,000-
	SUBTOTAL FOR BUDGET CODE 2227		1,500,000			1,500,000-
BUDGET CODE: 4600 HOLDING CODE						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				29,837	29,837

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						29,837		29,837
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				1,000,000		1,000,000
SUBTOTAL FOR FXD MIS CHGS						1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 4600						1,029,837		1,029,837
TOTAL FOR OFFICE OF COMMISSIONER				20,747,322		17,317,687		3,429,635-
TOTAL FOR OTHER CULTURAL INSTITUTIONS				22,249,076		17,974,183		4,274,893-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,459,971	22,249,076	6,459,971	17,974,183	4,274,893-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,249,076		17,974,183	4,274,893-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,661,502		17,974,183	3,687,319-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		587,574			587,574-
TOTAL		22,249,076		17,974,183	4,274,893-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		393,912		393,912	
		SUBTOTAL FOR OTHR SER&CHR			393,912		393,912		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		701,766		660,208	41,558-
		SUBTOTAL FOR FXD MIS CHGS			701,766		660,208		41,558-
		SUBTOTAL FOR BUDGET CODE 0204			1,095,678		1,054,120		41,558-
		TOTAL FOR OFFICE OF COMMISSIONER			1,095,678		1,054,120		41,558-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,095,678		1,054,120		41,558-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	393,912	1,095,678	393,912	1,054,120	41,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,095,678		1,054,120	41,558-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,095,678		1,054,120	41,558-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,095,678		1,054,120	41,558-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	5,452,764	55	5,181,566	271,198-
FINANCIAL PLAN SAVINGS	3-	231,685-	3-	252,886-	21,201-
APPROPRIATION	52	5,221,079	52	4,928,680	292,399-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,677,200	4,509,801	167,399-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	248,896	248,896	
STATE	3,371	3,371	
FEDERAL - C.D.	153,596	153,596	
FEDERAL - OTHER			
INTRA-CITY SALES	138,016	13,016	125,000-
TOTAL	5,221,079	4,928,680	292,399-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,599,138	187,248,805	38,597,526	136,891,810	50,356,995-
FINANCIAL PLAN SAVINGS		1,298,742		2,362,931	1,064,189
APPROPRIATION		188,547,547		139,254,741	49,292,806-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		183,999,317		139,148,931	44,850,386-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		344,324		105,810	238,514-
FEDERAL - OTHER					
INTRA-CITY SALES		4,203,906			4,203,906-
TOTAL		188,547,547		139,254,741	49,292,806-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	55	5,452,764	55	5,181,566	271,198-
FINANCIAL PLAN SAVINGS	3-	231,685-	3-	252,886-	21,201-
APPROPRIATION	52	5,221,079	52	4,928,680	292,399-
OTPS					
TOTALS FOR OPERATING BUDGET		187,248,805		136,891,810	50,356,995-
FINANCIAL PLAN SAVINGS		1,298,742		2,362,931	1,064,189
APPROPRIATION		188,547,547		139,254,741	49,292,806-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	55	192,701,569	55	142,073,376	50,628,193-
FINANCIAL PLAN SAVINGS	3-	1,067,057	3-	2,110,045	1,042,988
APPROPRIATION	52	193,768,626	52	144,183,421	49,585,205-
FUNDING					
CITY		188,676,517		143,658,732	45,017,785-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		248,896		248,896	
STATE		3,371		3,371	
FEDERAL - C.D.		497,920		259,406	238,514-
FEDERAL - OTHER					
INTRA-CITY SALES		4,341,922		13,016	4,328,906-
TOTAL FUNDING		193,768,626		144,183,421	49,585,205-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	54	4,701,741	54		4,743,524	41,783
		SUBTOTAL FOR F/T SALARIED		54	4,701,741	54			4,743,524	41,783
03	UN	SALARIED	031	UN		63,588			63,588	
		SUBTOTAL FOR UNSALARIED				63,588			63,588	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		7,771			7,771	
			042	LONGEVITY DIFFERENTIAL		32,019			32,019	
			043	SHIFT DIFFERENTIAL		2,000			2,000	
			045	HOLIDAY PAY		6,000			6,000	
			046	TERMINAL LEAVE		150,000			150,000	
			047	OVERTIME		49,064			49,064	
			061	SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY				247,854			247,854	
		SUBTOTAL FOR BUDGET CODE 0100		54		5,013,183	54		5,054,966	41,783
BUDGET CODE: 0700 Executive										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	2	385,001	2		389,659	4,658
		SUBTOTAL FOR F/T SALARIED		2		385,001	2		389,659	4,658
04	ADD	GRS PAY	047	OVERTIME		3,000			3,000	
		SUBTOTAL FOR ADD GRS PAY				3,000			3,000	
		SUBTOTAL FOR BUDGET CODE 0700		2		388,001	2		392,659	4,658
BUDGET CODE: 0800 Payroll Operations										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	5	575,519	5		580,920	5,401
		SUBTOTAL FOR F/T SALARIED		5		575,519	5		580,920	5,401
		SUBTOTAL FOR BUDGET CODE 0800		5		575,519	5		580,920	5,401
TOTAL FOR EXECUTIVE MANAGEMENT				61		5,976,703	61		6,028,545	51,842

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY							
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	377	43,555,934	377	43,746,618	190,684
		SUBTOTAL FOR F/T SALARIED	377	43,555,934	377	43,746,618	190,684
03 UNSALARIED		031 UNSALARIED		59,656		59,656	
		SUBTOTAL FOR UNSALARIED		59,656		59,656	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,000		105,000	
		042 LONGEVITY DIFFERENTIAL		398,166		398,166	
		043 SHIFT DIFFERENTIAL		140,000		140,000	
		045 HOLIDAY PAY		42,500		42,500	
		046 TERMINAL LEAVE		250,000		250,000	
		047 OVERTIME		402,319		402,319	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		1,341,985		1,341,985	
		SUBTOTAL FOR BUDGET CODE 0300	377	44,957,575	377	45,148,259	190,684
		TOTAL FOR INFORMATION TECHNOLOGY	377	44,957,575	377	45,148,259	190,684
		TOTAL FOR PERSONAL SERVICES	438	50,934,278	438	51,176,804	242,526

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438	50,934,278	438	51,176,804	242,526
FINANCIAL PLAN SAVINGS	8-	538,126-	8-	538,126-	
APPROPRIATION	430	50,396,152	430	50,638,678	242,526

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,396,152	50,638,678	242,526
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	50,396,152	50,638,678	242,526

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	129,964-129,964	1	129,964	129,964
40510	ACCOUNTANT	66,981- 89,095	2	78,038	156,076
1002C	ADM MANAGER-NON-MGRL	74,522-124,749	6	94,114	564,686
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,484-145,484	1	145,484	145,484
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,377- 99,312	2	94,345	188,689
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	71,880- 71,880	1	71,880	71,880
10037	ADMINISTRATIVE SPACE ANALYST	122,006-176,837	2	149,422	298,843
10026	ADMINISTRATIVE STAFF ANALYST	164,800-192,439	2	178,620	357,239
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,301-123,301	1	123,301	123,301
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,630-104,495	6	94,348	566,086
82950	AGENCY CHIEF CONTRACTING OFFICER	153,056-153,056	1	153,056	153,056
12627	ASSOCIATE STAFF ANALYST	76,314- 93,840	3	85,063	255,188
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	104,804-128,909	2	116,857	233,713
90647	CITY ATTENDANT	40,260- 40,260	1	40,260	40,260
90644	CITY CUSTODIAL ASSISTANT	36,915- 36,915	1	36,915	36,915
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,966- 47,438	4	45,209	180,837
56057	COMMUNITY ASSOCIATE	47,267- 63,794	6	55,105	330,628
56058	COMMUNITY COORDINATOR	65,026- 84,005	9	73,109	657,978
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 94,134	31	74,081	2,296,515
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,975-110,974	3	92,969	278,908
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,431-107,827	13	81,518	1,059,735
10074	COMPUTER OPERATIONS MANAGER	134,539-134,539	1	134,539	134,539
13651	COMPUTER PROGRAMMER ANALYST	59,038- 74,588	2	66,813	133,626
13622	COMPUTER SPECIALIST (OPERATIONS)	88,307- 95,787	4	91,640	366,558
13632	COMPUTER SPECIALIST (SOFTWARE)	94,243-132,831	46	113,380	5,215,472
10050	COMPUTER SYSTEMS MANAGER	118,159-238,847	59	157,556	9,295,817
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	90,730-161,160	122	129,901	15,847,946
95005	EXECUTIVE AGENCY COUNSEL	115,849-222,684	5	176,775	883,873
94468	EXECUTIVE DIRECTOR (FISA)	243,171-243,171	1	243,171	243,171
95712	IT AUTOMATION AND MONITORING ENGINEER	77,250-127,620	14	107,120	1,499,678
95714	IT INFRASTRUCTURE ENGINEER	100,000-143,841	10	130,420	1,304,204
95710	IT PROJECT SPECIALIST	90,000-144,200	12	117,608	1,411,292
95622	IT SECURITY SPECIALIST	78,989-154,500	15	103,948	1,559,214
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-127,620	13	108,954	1,416,404
06752	NYCAPS PROCESS ANALYST	120,875-120,875	1	120,875	120,875
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,941- 89,771	7	75,020	525,141
10252	SECRETARY	62,967- 62,967	1	62,967	62,967
95711	SENIOR IT ARCHITECT	118,391-182,621	9	137,063	1,233,565
12626	STAFF ANALYST	59,221- 59,221	1	59,221	59,221
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,265- 57,174	2	52,720	105,439
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	94,263- 94,263	1	94,263	94,263



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001	424	49,639,246
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POSITION SCHEDULE FOR U/A 001	424	49,639,246
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	702,442
TOTAL FOR U/A 001	430	50,341,688

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 NYCAPS							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,381,133		5,281,133	100,000-
	SUBTOTAL FOR CNTRCTL SVCS			5,381,133		5,281,133	100,000-
	SUBTOTAL FOR BUDGET CODE 2000			5,381,133		5,281,133	100,000-
BUDGET CODE: 3000 Workers Compensation Check Printing							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,500		20,000	12,500
		117 POSTAGE				138,000	138,000
	SUBTOTAL FOR SUPPLYS&MATL			7,500		158,000	150,500
	SUBTOTAL FOR BUDGET CODE 3000			7,500		158,000	150,500
BUDGET CODE: 4000 FMS3 Maintenance							
10	SUPPLYS&MATL	117 POSTAGE		130,000		220,000	90,000
	SUBTOTAL FOR SUPPLYS&MATL			130,000		220,000	90,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,505,135		6,691,135	1,186,000
		684 PROF SERV COMPUTER SERVICES		188,000			188,000-
	SUBTOTAL FOR CNTRCTL SVCS			5,693,135		6,691,135	998,000
	SUBTOTAL FOR BUDGET CODE 4000			5,823,135		6,911,135	1,088,000
BUDGET CODE: 4500 Debt Management System							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				5,000	5,000
	SUBTOTAL FOR CNTRCTL SVCS					5,000	5,000
	SUBTOTAL FOR BUDGET CODE 4500					5,000	5,000
BUDGET CODE: 5000 CityTime							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,147,182		8,147,182	1,000,000
		684 PROF SERV COMPUTER SERVICES		1,300,710		1,302,710	2,000
	SUBTOTAL FOR CNTRCTL SVCS			8,447,892		9,449,892	1,002,000
	SUBTOTAL FOR BUDGET CODE 5000			8,447,892		9,449,892	1,002,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8000 Alternate Data Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				141,500		141,500
		SUBTOTAL FOR SUPPLYS&MATL				141,500		141,500
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		22,919		50,000		27,081
		SUBTOTAL FOR CNTRCTL SVCS		22,919		50,000		27,081
		SUBTOTAL FOR BUDGET CODE 8000		22,919		191,500		168,581
TOTAL FOR				19,682,579		21,996,660		2,314,081
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 INTERNAL AUDIT								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		3,513		100		3,413-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620		
	858001	10X SUPPLIES + MATERIALS - GENERAL						
		100 SUPPLIES + MATERIALS - GENERAL		402,816		397,366		5,450-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,407		10,407		9,000
		106 MOTOR VEHICLE FUEL				8,500		8,500
		110 FOOD & FORAGE SUPPLIES		12,000				12,000-
		117 POSTAGE		164,428		124,000		40,428-
		199 DATA PROCESSING SUPPLIES		5,616		163,616		158,000
		SUBTOTAL FOR SUPPLYS&MATL		627,400		741,609		114,209
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		50,000		56,000		6,000
		332 PURCH DATA PROCESSING EQUIPT		47,500		102,500		55,000
		337 BOOKS-OTHER		8,738		15,000		6,262
		SUBTOTAL FOR PROPTY&EQUIP		106,238		173,500		67,262
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		384,092		372,352		11,740-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000				3,000-
	017001	40X CONTRACTUAL SERVICES-GENERAL		28,543				28,543-
		400 CONTRACTUAL SERVICES-GENERAL		4,000		20,000		16,000
		403 OFFICE SERVICES		9,800		18,800		9,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		130,600		120,600		10,000-
		414 RENTALS - LAND BLDGS & STRUCTS		26,193,864		26,193,864		
		417 ADVERTISING		9,027		24,000		14,973
	856001	42C HEAT LIGHT & POWER		1,084,697		1,084,697		
	858001	42G DATA PROCESSING SERVICES		160,205		160,205		
		423 HEAT LIGHT & POWER		1		1		
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,500		9,000		2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		8,000		1,000
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
		SUBTOTAL FOR OTHR SER&CHR		28,021,829		28,016,019		5,810-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	15,750	1	43,200		27,450
		613 DATA PROCESSING EQUIPMENT	58	9,976,119	58	7,995,687		1,980,432-
		622 TEMPORARY SERVICES	1	10,000	1	32,500		22,500
		671 TRAINING PRGM CITY EMPLOYEES	1	11,777	1	50,000		38,223
		684 PROF SERV COMPUTER SERVICES	3	351,172	3	152,172		199,000-
		SUBTOTAL FOR CNTRCTL SVCS	64	10,364,818	64	8,273,559		2,091,259-
		SUBTOTAL FOR BUDGET CODE 0101	64	39,120,285	64	37,204,687		1,915,598-
		TOTAL FOR EXECUTIVE MANAGEMENT	64	39,120,285	64	37,204,687		1,915,598-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1000 PPMS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,500		139,500		60,000
		117 POSTAGE		737,500		787,500		50,000
		SUBTOTAL FOR SUPPLYS&MATL		817,000		927,000		110,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		33,719		33,719		
		SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719		
		SUBTOTAL FOR BUDGET CODE 1000		850,719		960,719		110,000
		TOTAL FOR ADMINISTRATIVE SERVICES		850,719		960,719		110,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		64	59,653,583	64	60,162,066		508,483

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,701,670	59,653,583	1,654,974	60,162,066	508,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,653,583		60,162,066	508,483

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,465,583		60,162,066	696,483
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
<b>TOTAL</b>		<b>59,653,583</b>		<b>60,162,066</b>	<b>508,483</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438	50,934,278	438	51,176,804	242,526
FINANCIAL PLAN SAVINGS	8-	538,126-	8-	538,126-	
APPROPRIATION	430	50,396,152	430	50,638,678	242,526

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,396,152	50,638,678	242,526
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	50,396,152	50,638,678	242,526
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,701,670	59,653,583	1,654,974	60,162,066	508,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,653,583		60,162,066	508,483

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,465,583		60,162,066	696,483
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL		59,653,583		60,162,066	508,483
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	438	50,934,278	438	51,176,804	242,526
FINANCIAL PLAN SAVINGS	8-	538,126-	8-	538,126-	
APPROPRIATION	430	50,396,152	430	50,638,678	242,526
OTPS					
TOTALS FOR OPERATING BUDGET		59,653,583		60,162,066	508,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,653,583		60,162,066	508,483
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	438	110,587,861	438	111,338,870	751,009
FINANCIAL PLAN SAVINGS	8-	538,126-	8-	538,126-	
APPROPRIATION	430	110,049,735	430	110,800,744	751,009
FUNDING					
CITY		109,861,735		110,800,744	939,009
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL FUNDING		110,049,735		110,800,744	751,009

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,308,092	78	6,342,890		34,798	
		SUBTOTAL FOR F/T SALARIED	78	6,308,092	78	6,342,890		34,798	
03 UNSALARIED		031 UNSALARIED		47,530		47,530			
		SUBTOTAL FOR UNSALARIED		47,530		47,530			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110,658		110,658			
		042 LONGEVITY DIFFERENTIAL		174,004		174,004			
		043 SHIFT DIFFERENTIAL		1,063		1,063			
		047 OVERTIME		41,774		41,774			
		061 SUPPER MONEY		302		302			
		SUBTOTAL FOR ADD GRS PAY		327,801		327,801			
		SUBTOTAL FOR BUDGET CODE 1100	78	6,683,423	78	6,718,221		34,798	
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,185,061	45	4,205,729		20,668	
		SUBTOTAL FOR F/T SALARIED	45	4,185,061	45	4,205,729		20,668	
03 UNSALARIED		031 UNSALARIED		24,924		24,924			
		SUBTOTAL FOR UNSALARIED		24,924		24,924			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,712		27,712			
		042 LONGEVITY DIFFERENTIAL		81,875		81,875			
		043 SHIFT DIFFERENTIAL		3,025		3,025			
		047 OVERTIME		4,742		4,742			
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		117,405		117,405			
		SUBTOTAL FOR BUDGET CODE 1500	45	4,327,390	45	4,348,058		20,668	
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,918,436	37	2,923,122		4,686	
		SUBTOTAL FOR F/T SALARIED	37	2,918,436	37	2,923,122		4,686	
03 UNSALARIED		031 UNSALARIED		34,652		34,652			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				34,652		34,652	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,392		21,392	
		042 LONGEVITY DIFFERENTIAL		149,208		149,208	
		043 SHIFT DIFFERENTIAL		1,037		1,037	
		047 OVERTIME		70,759		70,759	
		061 SUPPER MONEY		248		248	
SUBTOTAL FOR ADD GRS PAY				242,644		242,644	
SUBTOTAL FOR BUDGET CODE 1600			37	3,195,732	37	3,200,418	4,686
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		119,783			119,783-
SUBTOTAL FOR UNSALARIED				119,783			119,783-
SUBTOTAL FOR BUDGET CODE 2000				119,783			119,783-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			160	14,326,328	160	14,266,697	59,631-
TOTAL FOR PERSONAL SERVICE			160	14,326,328	160	14,266,697	59,631-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	14,326,328	160	14,266,697	59,631-
FINANCIAL PLAN SAVINGS	10-	747,945-	10-	747,945-	
APPROPRIATION	150	13,578,383	150	13,518,752	59,631-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,458,600		13,518,752	60,152
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		119,783			119,783-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>13,578,383</b>		<b>13,518,752</b>	<b>59,631-</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	62,807- 70,900	3	65,633	196,898
1002C	ADM MANAGER-NON-MGRL	71,437- 99,571	9	84,104	756,936
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	148,592-148,592	1	148,592	148,592
10001	ADMINISTRATIVE ACCOUNTANT	106,120-151,902	4	121,227	484,906
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	69,010-116,763	3	99,729	299,186
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,732-138,732	1	138,732	138,732
10026	ADMINISTRATIVE STAFF ANALYST	152,002-152,002	1	152,002	152,002
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,005-135,200	4	125,657	502,626
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,450-165,078	3	144,838	434,515
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,000- 94,693	7	84,151	589,059
12627	ASSOCIATE STAFF ANALYST	75,591- 86,000	6	80,804	484,822
40526	BOOKKEEPER	56,650- 56,650	1	56,650	56,650
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,169-103,169	1	103,169	103,169
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,537-123,537	1	123,537	123,537
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,844	17	51,890	882,128
56056	COMMUNITY ASSISTANT	38,726- 38,726	1	38,726	38,726
56057	COMMUNITY ASSOCIATE	47,393- 60,346	4	54,210	216,841
56058	COMMUNITY COORDINATOR	69,742- 83,981	3	75,540	226,620
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	81,283- 85,385	2	83,334	166,668
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 80,752	2	78,670	157,339
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,983- 81,983	1	81,983	81,983
13651	COMPUTER PROGRAMMER ANALYST	61,864- 61,864	1	61,864	61,864
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,946	13	107,567	1,398,375
10050	COMPUTER SYSTEMS MANAGER	109,038-171,911	6	144,257	865,543
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,940-143,019	9	125,582	1,130,242
80609	CUSTODIAN	61,017- 61,017	1	61,017	61,017
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	82,666- 95,845	4	91,598	366,391
95005	EXECUTIVE AGENCY COUNSEL	167,455-167,455	1	167,455	167,455
95026	EXECUTIVE DIRECTOR (OPA)	238,848-238,848	1	238,848	238,848
40502	MANAGEMENT AUDITOR	76,736- 98,100	3	84,611	253,833
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
06752	NYCAPS PROCESS ANALYST	91,397-100,000	2	95,699	191,397
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 89,699	19	73,306	1,392,813
12626	STAFF ANALYST	57,590- 74,479	9	67,671	609,043
12202	SUPERVISOR OF STOCK WORKERS	52,750- 52,750	1	52,750	52,750
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	69,826- 69,826	1	69,826	69,826
TOTAL FOR OBJECT 001			147		13,147,682

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	147	13,147,682
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	268,320
TOTAL FOR U/A 100	150	13,416,002

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	575,944	1	795,944	220,000
		SUBTOTAL FOR CNTRCTL SVCS	1	575,944	1	795,944	220,000
		SUBTOTAL FOR BUDGET CODE 2100	1	575,944	1	795,944	220,000
BUDGET CODE: 2600 Transit Benefit - NYCHA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 2600		50,000		50,000	
		TOTAL FOR	1	625,944	1	845,944	220,000
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,615		3,615	
		100 SUPPLIES + MATERIALS - GENERAL		20,201		20,201	
		101 PRINTING SUPPLIES		5,000		5,000	
		110 FOOD & FORAGE SUPPLIES		2,000		2,000	
		117 POSTAGE		35,760		35,760	
		199 DATA PROCESSING SUPPLIES		23,500		23,500	
		SUBTOTAL FOR SUPPLYS&MATL		90,076		90,076	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		314 OFFICE FURITURE		3,000		3,000	
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		3,200		3,200	
		332 PURCH DATA PROCESSING EQUIPT		30,543		30,543	
		337 BOOKS-OTHER		27,751		27,751	
		SUBTOTAL FOR PROPTY&EQUIP		77,494		77,494	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		131,098		215,996	84,898
	042001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,000			1,000	
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			17,000			17,000	
		402	TELEPHONE & OTHER COMMUNICATNS			2,860			2,860	
		403	OFFICE SERVICES			6,500			6,500	
		412	RENTALS OF MISC.EQUIP			47,889			47,889	
		417	ADVERTISING			2,000			2,000	
	856001	42C	HEAT LIGHT & POWER			3,290			3,290	
		423	HEAT LIGHT & POWER			1			1	
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR				212,638			297,536	84,898
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000			10,000	
			608	MAINT & REP GENERAL	1	4,000	1		4,000	
			612	OFFICE EQUIPMENT MAINTENANCE			1		29,200	1
			613	DATA PROCESSING EQUIPMENT	1	296,609	1		225,509	71,100-
			615	PRINTING CONTRACTS	1	2,025	1		12,025	10,000
			618	COSTS ASSOC WITH FINANCING	1	3,000	1		3,000	
			622	TEMPORARY SERVICES	1	900	1		10,900	10,000
			671	TRAINING PRGM CITY EMPLOYEES	1	6,300	1		11,000	4,700
			684	PROF SERV COMPUTER SERVICES			3		21,900	21,900
		SUBTOTAL FOR CNTRCTL SVCS		6	322,834	10		327,534	4	4,700
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,000			1,000	
		SUBTOTAL FOR FXD MIS CHGS				1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 1000		6	704,042	10		793,640	4	89,598
		TOTAL FOR OFF OF PAYROLL ADMINISTRATION		6	704,042	10		793,640	4	89,598
		TOTAL FOR OTHER THAN PERSONAL SERVICE		7	1,329,986	11		1,639,584	4	309,598



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,003	1,329,986	224,901	1,639,584	309,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,329,986		1,639,584	309,598

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,329,986		1,639,584	309,598
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,329,986</b>		<b>1,639,584</b>	<b>309,598</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	14,326,328	160	14,266,697	59,631-
FINANCIAL PLAN SAVINGS	10-	747,945-	10-	747,945-	
APPROPRIATION	150	13,578,383	150	13,518,752	59,631-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,458,600	13,518,752	60,152
OTHER CATEGORICAL	119,783		119,783-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	13,578,383	13,518,752	59,631-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,003	1,329,986	224,901	1,639,584	309,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,329,986		1,639,584	309,598

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,329,986		1,639,584	309,598
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,329,986		1,639,584	309,598
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	160	14,326,328	160	14,266,697	59,631-
FINANCIAL PLAN SAVINGS	10-	747,945-	10-	747,945-	
APPROPRIATION	150	13,578,383	150	13,518,752	59,631-
OTPS					
TOTALS FOR OPERATING BUDGET		1,329,986		1,639,584	309,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,329,986		1,639,584	309,598
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	160	15,656,314	160	15,906,281	249,967
FINANCIAL PLAN SAVINGS	10-	747,945-	10-	747,945-	
APPROPRIATION	150	14,908,369	150	15,158,336	249,967
FUNDING					
CITY		14,788,586		15,158,336	369,750
OTHER CATEGORICAL		119,783			119,783-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		14,908,369		15,158,336	249,967

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME								
BUDGET CODE: 1000 PERSONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,824,728	38	4,002,316		177,588
		SUBTOTAL FOR F/T SALARIED	38	3,824,728	38	4,002,316		177,588
03 UNSALARIED		031 UNSALARIED		91,614		91,614		
		SUBTOTAL FOR UNSALARIED		91,614		91,614		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216		
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584		
		SUBTOTAL FOR AMT TO SCHED		28,800		28,800		
		SUBTOTAL FOR BUDGET CODE 1000	38	3,950,142	38	4,127,730		177,588
		TOTAL FOR CONVERSION NAME	38	3,950,142	38	4,127,730		177,588
		TOTAL FOR PERSONAL SERVICE	38	3,950,142	38	4,127,730		177,588

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,950,142	38	4,127,730	177,588
FINANCIAL PLAN SAVINGS		778,653		769,666	8,987-
APPROPRIATION	38	4,728,795	38	4,897,396	168,601

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,728,795	4,897,396	168,601
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 4,728,795	 4,897,396	 168,601

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82950	AGENCY CHIEF CONTRACTING OFFICER	126,137-126,137	1	126,137	126,137
06712	ASSISTANT BUDGET ANALYST (IBO)	58,878- 83,266	2	71,072	142,144
06713	BUDGET ANALYST (IBO)	68,000-130,618	24	86,497	2,075,932
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	126,137-209,384	7	151,373	1,059,612
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	218,774-218,774	1	218,774	218,774
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	88,711- 88,711	1	88,711	88,711
TOTAL FOR OBJECT 001			36		3,711,310

POSITION SCHEDULE FOR U/A 001			36		3,711,310
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		206,184
TOTAL FOR U/A 001			38		3,917,494

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 Coronavirus - OTPS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,809				2,809-
		SUBTOTAL FOR CNTRCTL SVCS		2,809				2,809-
		SUBTOTAL FOR BUDGET CODE CV02		2,809				2,809-
		TOTAL FOR		2,809				2,809-
RESPONSIBILITY CENTER: 0002 CONVERSION NAME								
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		100 SUPPLIES + MATERIALS - GENERAL		30,161		32,970		2,809
		110 FOOD & FORAGE SUPPLIES		1,500		1,500		
		117 POSTAGE		1,100		1,100		
		199 DATA PROCESSING SUPPLIES		211,896		211,896		
		SUBTOTAL FOR SUPPLYS&MATL		247,657		250,466		2,809
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,200		2,200		
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		189,497		199,497		10,000
		337 BOOKS-OTHER		75,577		75,577		
		338 LIBRARY BOOKS		62,237		62,237		
		SUBTOTAL FOR PROPTY&EQUIP		330,511		340,511		10,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950		37,950		
		402 TELEPHONE & OTHER COMMUNICATNS		15,482		5,482		10,000-
		403 OFFICE SERVICES		800		800		
		412 RENTALS OF MISC.EQUIP		3,000		3,000		
		414 RENTALS - LAND BLDGS & STRUCTS		316,851		316,851		
		417 ADVERTISING		10,500		10,500		
	856001	42C HEAT LIGHT & POWER		10,896		10,896		
	858001	42G DATA PROCESSING SERVICES		7,004		7,004		
		431 LEASING OF MISC EQUIP		13,000		13,000		
		432 LEASING OF DATA PROC EQUIP		149		149		
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		
		453 OVERNIGHT TRVL EXP-GENERAL			400			400		
		454 OVERNIGHT TRVL EXP-SPECIAL			5,500			5,500		
		SUBTOTAL FOR OTHR SER&CHR			439,532			429,532		10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3	31,000		3	31,000		
		602 TELECOMMUNICATIONS MAINT		1	7,713		1	7,713		
		612 OFFICE EQUIPMENT MAINTENANCE		1	11,500		1	11,500		
		615 PRINTING CONTRACTS		1	4,000		1	4,000		
		624 CLEANING SERVICES		1	2,200		1	2,200		
		633 TRANSPORTATION EXPENDITURES		1	2,000		1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES		1	16,940		1	16,940		
		682 PROF SERV LEGAL SERVICES		1	4,000		1	4,000		
		684 PROF SERV COMPUTER SERVICES		1	40,000		1	40,000		
		686 PROF SERV OTHER		1	5,341		1	5,341		
		SUBTOTAL FOR CNTRCTL SVCS		12	124,694		12	124,694		
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			90			90		
		SUBTOTAL FOR FXD MIS CHGS			90			90		
		SUBTOTAL FOR BUDGET CODE 2000		12	1,142,484		12	1,145,293		2,809
		TOTAL FOR CONVERSION NAME		12	1,142,484		12	1,145,293		2,809
		TOTAL FOR OTHER THAN PERSONAL SERVICE		12	1,145,293		12	1,145,293		

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,850	1,145,293	58,850	1,145,293	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,145,293		1,145,293	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,145,293		1,145,293	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,145,293</b>		<b>1,145,293</b>	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,950,142	38	4,127,730	177,588
FINANCIAL PLAN SAVINGS		778,653		769,666	8,987-
APPROPRIATION	38	4,728,795	38	4,897,396	168,601

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,728,795	4,897,396	168,601
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,728,795	4,897,396	168,601
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,850	1,145,293	58,850	1,145,293	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,145,293		1,145,293	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,145,293	1,145,293	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,145,293	1,145,293	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	3,950,142	38	4,127,730	177,588
FINANCIAL PLAN SAVINGS		778,653		769,666	8,987-
APPROPRIATION	38	4,728,795	38	4,897,396	168,601
OTPS					
TOTALS FOR OPERATING BUDGET		1,145,293		1,145,293	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,145,293		1,145,293	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	5,095,435	38	5,273,023	177,588
FINANCIAL PLAN SAVINGS		778,653		769,666	8,987-
APPROPRIATION	38	5,874,088	38	6,042,689	168,601
FUNDING					
CITY		5,874,088		6,042,689	168,601
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,874,088		6,042,689	168,601

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,119,994	14	1,157,923	37,929
		SUBTOTAL FOR F/T SALARIED	14	1,119,994	14	1,157,923	37,929
03 UNSALARIED		031 UNSALARIED				15,112	15,112
		SUBTOTAL FOR UNSALARIED				15,112	15,112
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				837	837
		SUBTOTAL FOR AMT TO SCHED				837	837
		SUBTOTAL FOR BUDGET CODE 1000	14	1,119,994	14	1,173,872	53,878
		TOTAL FOR EXECUTIVE	14	1,119,994	14	1,173,872	53,878
		TOTAL FOR PERSONAL SERVICES	14	1,119,994	14	1,173,872	53,878

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,119,994	14	1,173,872	53,878
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	14	1,126,994	14	1,180,872	53,878

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,126,994	1,180,872	53,878
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,126,994	1,180,872	53,878

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	100,425-100,425	1	100,425	100,425
21744	CITY RESEARCH SCIENTIST	86,830-108,426	3	97,465	292,394
56058	COMMUNITY COORDINATOR	54,100- 65,948	4	59,091	236,363
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
95005	EXECUTIVE AGENCY COUNSEL	105,318-105,318	1	105,318	105,318
95057	EXECUTIVE DIRECTOR (EEPC)	163,243-163,243	1	163,243	163,243
12956	EXECUTIVE SECRETARY (EEPC)	70,429- 70,429	1	70,429	70,429
13368	LABOR RELATIONS ANALYST	76,220- 76,220	1	76,220	76,220
TOTAL FOR OBJECT 001			13		1,120,979
-----					
POSITION SCHEDULE FOR U/A 001			13		1,120,979
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		86,229
TOTAL FOR U/A 001			14		1,207,208
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 2000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		5,461			2,000		3,461-
			117 POSTAGE		1,500			1,500		
			199 DATA PROCESSING SUPPLIES		486			100		386-
	SUBTOTAL FOR SUPPLYS&MATL				7,947			4,100		3,847-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		299					299-
			315 OFFICE EQUIPMENT		2,000			2,000		
			337 BOOKS-OTHER		6,726			500		6,226-
			338 LIBRARY BOOKS		1,000			1,000		
	SUBTOTAL FOR PROPTY&EQUIP				10,025			3,500		6,525-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,292			22,817		6,525
			402 TELEPHONE & OTHER COMMUNICATNS		10,000			10,000		
			403 OFFICE SERVICES		675			300		375-
			417 ADVERTISING		568					568-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				28,535			34,117		5,582
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,610	1		6,400		4,790
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000		
	SUBTOTAL FOR CNTRCTL SVCS			2	2,610	2		7,400		4,790
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000			1,000		
	SUBTOTAL FOR FXD MIS CHGS				1,000			1,000		
	SUBTOTAL FOR BUDGET CODE 2000			2	50,117	2		50,117		
	TOTAL FOR EXECUTIVE			2	50,117	2		50,117		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	50,117	2		50,117		

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	50,117	1,500	50,117	
FINANCIAL PLAN SAVINGS		36,438		36,438	
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,555		86,555	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		86,555		86,555	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,119,994	14	1,173,872	53,878
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	14	1,126,994	14	1,180,872	53,878

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,126,994	1,180,872	53,878
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,126,994	1,180,872	53,878
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	50,117	1,500	50,117	
FINANCIAL PLAN SAVINGS		36,438		36,438	
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,555	86,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	86,555	86,555	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14	1,119,994	14	1,173,872	53,878
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	14	1,126,994	14	1,180,872	53,878
OTPS					
TOTALS FOR OPERATING BUDGET		50,117		50,117	
FINANCIAL PLAN SAVINGS		36,438		36,438	
APPROPRIATION		86,555		86,555	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,170,111	14	1,223,989	53,878
FINANCIAL PLAN SAVINGS		43,438		43,438	
APPROPRIATION	14	1,213,549	14	1,267,427	53,878
FUNDING					
CITY		1,213,549		1,267,427	53,878
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,213,549		1,267,427	53,878

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE P.S.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	649,035	8	653,969		4,934
		SUBTOTAL FOR F/T SALARIED	8	649,035	8	653,969		4,934
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
		049 BACKPAY - PRIOR YEARS		350		350		
		SUBTOTAL FOR ADD GRS PAY		1,275		1,275		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,795		24,795		
		SUBTOTAL FOR AMT TO SCHED		24,795		24,795		
		SUBTOTAL FOR BUDGET CODE 1000	8	675,105	8	680,039		4,934
BUDGET CODE: 1001 COMMISSIONER'S PS								
03 UNSALARIED		031 UNSALARIED		406,768		455,775		49,007
		SUBTOTAL FOR UNSALARIED		406,768		455,775		49,007
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825		
		SUBTOTAL FOR ADD GRS PAY		825		825		
		SUBTOTAL FOR BUDGET CODE 1001		407,593		456,600		49,007
		TOTAL FOR EXECUTIVE	8	1,082,698	8	1,136,639		53,941
		TOTAL FOR PERSONAL SERVICES	8	1,082,698	8	1,136,639		53,941

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,082,698	8	1,136,639	53,941
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,082,698	8	1,136,639	53,941

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,082,698	1,136,639	53,941
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,082,698</b>	<b>1,136,639</b>	<b>53,941</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
30087	AGENCY ATTORNEY	82,137- 91,563	2	86,850	173,700
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
56057	COMMUNITY ASSOCIATE	41,200- 55,754	3	47,012	141,037
95005	EXECUTIVE AGENCY COUNSEL	140,000-140,000	1	140,000	140,000
12858	SECRETARY OF THE COMMISSION	117,558-117,558	1	117,558	117,558
	TOTAL FOR OBJECT 001		8		634,692
-----					
	POSITION SCHEDULE FOR U/A 001		8		634,692
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		8		634,692
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS										
BUDGET CODE: 2000 EXECUTVE OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999			999		
			100 SUPPLIES + MATERIALS - GENERAL		4,026			8,798		4,772
			110 FOOD & FORAGE SUPPLIES		1,988			1,988		
			117 POSTAGE		200			200		
			199 DATA PROCESSING SUPPLIES		1,000			1,000		
			SUBTOTAL FOR SUPPLYS&MATL		8,213			12,985		4,772
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		153			153		
			332 PURCH DATA PROCESSING EQUIPT		6,294			4,000		2,294-
			337 BOOKS-OTHER		3,598			23,179		19,581
			SUBTOTAL FOR PROPTY&EQUIP		10,045			27,332		17,287
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,810					8,810-
			400 CONTRACTUAL SERVICES-GENERAL		8,721					8,721-
			403 OFFICE SERVICES		875			500		375-
			412 RENTALS OF MISC.EQUIP		8,837			3,000		5,837-
			451 NON OVERNIGHT TRVL EXP-GENERAL		100			100		
			499 OTHER EXPENSES - GENERAL		83			83		
			SUBTOTAL FOR OTHR SER&CHR		27,426			3,683		23,743-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1		32		
			608 MAINT & REP GENERAL	1	1,000	1		1,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	13,811	1		15,785		1,974
			SUBTOTAL FOR CNTRCTL SVCS	3	14,843	3		16,817		1,974
			SUBTOTAL FOR BUDGET CODE 2000	3	60,527	3		60,817		290
			TOTAL FOR ADMINISTRATIVE-OTPS	3	60,527	3		60,817		290
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	60,527	3		60,817		290

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,809	60,527	999	60,817	290
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,527		60,817	290

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,527		60,817	290
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		60,527		60,817	290
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DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,082,698	8	1,136,639	53,941
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,082,698	8	1,136,639	53,941

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,082,698	1,136,639	53,941
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,082,698	1,136,639	53,941
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,809	60,527	999	60,817	290
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,527		60,817	290

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,527		60,817	290
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		60,527		60,817	290
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,082,698	8	1,136,639	53,941
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,082,698	8	1,136,639	53,941
OTPS					
TOTALS FOR OPERATING BUDGET		60,527		60,817	290
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,527		60,817	290
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,143,225	8	1,197,456	54,231
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,143,225	8	1,197,456	54,231
FUNDING					
CITY		1,143,225		1,197,456	54,231
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,143,225		1,197,456	54,231

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1310 Enforcement Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	378,713	5	343,133			35,580-
		SUBTOTAL FOR F/T SALARIED	5	378,713	5	343,133			35,580-
03 UNSALARIED		031 UNSALARIED		42,000		60,000			18,000
		SUBTOTAL FOR UNSALARIED		42,000		60,000			18,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352			
		042 LONGEVITY DIFFERENTIAL		19,269		22,474			3,205
		SUBTOTAL FOR ADD GRS PAY		21,621		24,826			3,205
		SUBTOTAL FOR BUDGET CODE 1310	5	442,334	5	427,959			14,375-
		TOTAL FOR	5	442,334	5	427,959			14,375-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,821,237	19	1,821,792			555
		SUBTOTAL FOR F/T SALARIED	19	1,821,237	19	1,821,792			555
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143			
		042 LONGEVITY DIFFERENTIAL		15,582		15,582			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		20,225		20,225			
		SUBTOTAL FOR BUDGET CODE 1000	19	1,841,462	19	1,842,017			555
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,533,827	38	2,587,760			53,933
		SUBTOTAL FOR F/T SALARIED	38	2,533,827	38	2,587,760			53,933
03 UNSALARIED		031 UNSALARIED		87,533		87,533			
		SUBTOTAL FOR UNSALARIED		87,533		87,533			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,736		51,844		22,108
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		591		591		
		SUBTOTAL FOR ADD GRS PAY		34,827		56,935		22,108
		SUBTOTAL FOR BUDGET CODE 1300	38	2,656,187	38	2,732,228		76,041
BUDGET CODE: 1400 RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	856,113	12	794,447		61,666-
		SUBTOTAL FOR F/T SALARIED	12	856,113	12	794,447		61,666-
03 UNSALARIED		031 UNSALARIED		42,836		42,836		
		SUBTOTAL FOR UNSALARIED		42,836		42,836		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,880		30,880		
		047 OVERTIME		800		800		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		31,780		31,780		
		SUBTOTAL FOR BUDGET CODE 1400	12	930,729	12	869,063		61,666-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	382,582	5	384,446		1,864
		SUBTOTAL FOR F/T SALARIED	5	382,582	5	384,446		1,864
03 UNSALARIED		031 UNSALARIED		58,792		58,792		
		SUBTOTAL FOR UNSALARIED		58,792		58,792		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994		
		046 TERMINAL LEAVE		2,916		2,916		
		047 OVERTIME		1,167		1,167		
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077		
		SUBTOTAL FOR BUDGET CODE 2000	5	466,451	5	468,315		1,864
BUDGET CODE: 2600 LPC CDBG Administration								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		30,080		30,080	
		SUBTOTAL FOR UNSALARIED		30,080		30,080	
		SUBTOTAL FOR BUDGET CODE 2600		30,080		30,080	
		TOTAL FOR LANDMARKS PRESERVATION COMM	74	5,924,909	74	5,941,703	16,794
		TOTAL FOR PERSONAL SERVICES	79	6,367,243	79	6,369,662	2,419



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	6,367,243	79	6,369,662	2,419
FINANCIAL PLAN SAVINGS	3-	372,989-	3-	222,260-	150,729
APPROPRIATION	76	5,994,254	76	6,147,402	153,148

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,497,723		5,649,007	151,284
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		496,531		498,395	1,864
FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,994,254</b>		<b>6,147,402</b>	<b>153,148</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	1	91,563	91,563
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	80,340- 80,340	1	80,340	80,340
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	80,568-128,765	8	100,249	801,990
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,814- 92,814	1	92,814	92,814
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	84,471- 84,471	1	84,471	84,471
12627	ASSOCIATE STAFF ANALYST	90,830- 90,830	1	90,830	90,830
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	223,319-223,319	1	223,319	223,319
91241	CHAUFFEUR-ATTENDANT (LPC)	40,000- 40,000	1	40,000	40,000
56057	COMMUNITY ASSOCIATE	43,260- 57,257	6	48,097	288,580
56058	COMMUNITY COORDINATOR	64,519- 64,519	1	64,519	64,519
10050	COMPUTER SYSTEMS MANAGER	128,120-128,120	1	128,120	128,120
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	162,018-162,018	1	162,018	162,018
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	87,550- 87,550	1	87,550	87,550
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	97,291- 97,291	1	97,291	97,291
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	173,000-173,000	1	173,000	173,000
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	133,900-133,900	1	133,900	133,900
92237	LANDMARKS PRESERVATIONIST	59,083- 75,515	39	66,568	2,596,155
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,001- 69,001	1	69,001	69,001
12158	PROCUREMENT ANALYST	63,191- 63,191	1	63,191	63,191
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	70,310- 70,310	1	70,310	70,310
95592	SECRETARY TO THE EXECUTIVE DIRECTOR (LPC)	51,564- 51,564	1	51,564	51,564
12749	STAFF ANALYST TRAINEE	51,564- 51,564	1	51,564	51,564
92248	URBAN ARCHEOLOGIST	75,914- 75,914	1	75,914	75,914
TOTAL FOR OBJECT 001			74		5,748,004

POSITION SCHEDULE FOR U/A 001			74		5,748,004
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		155,351
TOTAL FOR U/A 001			76		5,903,355

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1523 Certified Local Government Grant - RES								
60	CNTRCTL SVCS	686 PROF SERV OTHER		45,000				45,000-
		SUBTOTAL FOR CNTRCTL SVCS		45,000				45,000-
		SUBTOTAL FOR BUDGET CODE 1523		45,000				45,000-
		TOTAL FOR		45,000				45,000-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM								
BUDGET CODE: 1000 ADMINISTRATION								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		742				742-
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		100 SUPPLIES + MATERIALS - GENERAL		77,019		88,519		11,500
		106 MOTOR VEHICLE FUEL				333		333
		110 FOOD & FORAGE SUPPLIES				5,000		5,000
		199 DATA PROCESSING SUPPLIES		44,168		24,568		19,600-
		SUBTOTAL FOR SUPPLYS&MATL		124,429		120,920		3,509-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500		3,700		200
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		13,332		9,332		4,000-
		337 BOOKS-OTHER		21,000		14,500		6,500-
		SUBTOTAL FOR PROPTY&EQUIP		39,832		29,532		10,300-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		26,943		26,943		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500		
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		841001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		28,180		28,180		
		403 OFFICE SERVICES		20,000		8,450		11,550-
		412 RENTALS OF MISC.EQUIP		14,152		19,152		5,000
		856001 42C HEAT LIGHT & POWER		217,220		217,220		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		2,500		1,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			3,000		1,000
		453 OVERNIGHT TRVL EXP-GENERAL			500			500		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			312,995			308,445		4,550-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		3,403	1		13,403		10,000
		602 TELECOMMUNICATIONS MAINT	1		2,000	1		1,500		500-
		612 OFFICE EQUIPMENT MAINTENANCE	2		10,000	2		5,000		5,000-
		613 DATA PROCESSING EQUIPMENT	1		605	1		5,605		5,000
		615 PRINTING CONTRACTS	1		9,857	1		9,266		591-
		622 TEMPORARY SERVICES	1		1,550	1		11,000		9,450
		686 PROF SERV OTHER	1		83,671	1		48,758		34,913-
		SUBTOTAL FOR CNTRCTL SVCS	8		111,086	8		94,532		16,554-
		SUBTOTAL FOR BUDGET CODE 1000	8		588,342	8		553,429		34,913-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000					1,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000					1,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER			1,505			3,505		2,000
		SUBTOTAL FOR CNTRCTL SVCS			1,505			3,505		2,000
		SUBTOTAL FOR BUDGET CODE 2000			3,505			3,505		
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential										
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11		191,663	11		76,790		114,873-
		SUBTOTAL FOR CNTRCTL SVCS	11		191,663	11		76,790		114,873-
		SUBTOTAL FOR BUDGET CODE 2200	11		191,663	11		76,790		114,873-
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential										
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		140,367	1		38,000		102,367-
		SUBTOTAL FOR CNTRCTL SVCS	1		140,367	1		38,000		102,367-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2300			1	140,367	1	38,000		102,367-
BUDGET CODE: 2600 LPC CDBG Administration								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605		
SUBTOTAL FOR SUPPLYS&MATL				1,605		1,605		
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,000		3,000		
SUBTOTAL FOR CNTRCTL SVCS				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 2600				4,605		4,605		
TOTAL FOR LANDMARKS PRESERVATION COMM			20	928,482	20	676,329		252,153-
TOTAL FOR OTHER THAN PERSONAL SERVICES			20	973,482	20	676,329		297,153-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	277,085	973,482	276,343	676,329	297,153-
FINANCIAL PLAN SAVINGS		91,000-			91,000
APPROPRIATION		882,482		676,329	206,153-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		497,342		553,429	56,087
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.		340,140		122,900	217,240-
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 882,482		 676,329	 206,153-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	6,367,243	79	6,369,662	2,419
FINANCIAL PLAN SAVINGS	3-	372,989-	3-	222,260-	150,729
APPROPRIATION	76	5,994,254	76	6,147,402	153,148

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,497,723	5,649,007	151,284
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	496,531	498,395	1,864
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	5,994,254	6,147,402	153,148
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	277,085	973,482	276,343	676,329	297,153-
FINANCIAL PLAN SAVINGS		91,000-			91,000
APPROPRIATION		882,482		676,329	206,153-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		497,342		553,429	56,087
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.		340,140		122,900	217,240-
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		882,482		676,329	206,153-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	79	6,367,243	79	6,369,662	2,419
FINANCIAL PLAN SAVINGS	3-	372,989-	3-	222,260-	150,729
APPROPRIATION	76	5,994,254	76	6,147,402	153,148
OTPS					
TOTALS FOR OPERATING BUDGET		973,482		676,329	297,153-
FINANCIAL PLAN SAVINGS		91,000-			91,000
APPROPRIATION		882,482		676,329	206,153-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	79	7,340,725	79	7,045,991	294,734-
FINANCIAL PLAN SAVINGS	3-	463,989-	3-	222,260-	241,729
APPROPRIATION	76	6,876,736	76	6,823,731	53,005-
FUNDING					
CITY		5,995,065		6,202,436	207,371
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.		836,671		621,295	215,376-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,876,736		6,823,731	53,005-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0801 Office of Inclusion								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	537,000	8	537,000		
		SUBTOTAL FOR F/T SALARIED	8	537,000	8	537,000		
		SUBTOTAL FOR BUDGET CODE 0801	8	537,000	8	537,000		
		TOTAL FOR	8	537,000	8	537,000		
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION								
BUDGET CODE: 0101 EMISSION & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,385,688	72	4,391,093		5,405
		SUBTOTAL FOR F/T SALARIED	72	4,385,688	72	4,391,093		5,405
03 UNSALARIED		031 UNSALARIED		45,323		45,323		
		SUBTOTAL FOR UNSALARIED		45,323		45,323		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340		
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		047 OVERTIME		2,804		2,804		
		SUBTOTAL FOR ADD GRS PAY		289,144		289,144		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000		
		SUBTOTAL FOR FRINGE BENES		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 0101	72	4,725,155	72	4,730,560		5,405
		TOTAL FOR EMISSION AND SAFETY INSPECTION	72	4,725,155	72	4,730,560		5,405
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT								
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	6,113,221	96	6,165,659		52,438

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			96	6,113,221	96	6,165,659			52,438
03 UNSALARIED		031 UNSALARIED		276,585		277,021			436
SUBTOTAL FOR UNSALARIED				276,585		277,021			436
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420			
		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		043 SHIFT DIFFERENTIAL		221,088		221,088			
		047 OVERTIME		571,059		571,059			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,050,359		1,050,359			
SUBTOTAL FOR BUDGET CODE 0201			96	7,440,165	96	7,493,039			52,874
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			96	7,440,165	96	7,493,039			52,874
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,402,758	109	6,411,527			8,769
SUBTOTAL FOR F/T SALARIED			109	6,402,758	109	6,411,527			8,769
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000			
SUBTOTAL FOR OTH SALARIED				120,000		120,000			
03 UNSALARIED		031 UNSALARIED		641,762		641,762			
SUBTOTAL FOR UNSALARIED				641,762		641,762			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437			
		047 OVERTIME		15,111		15,111			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				17,048		17,048			
SUBTOTAL FOR BUDGET CODE 0301			109	7,181,568	109	7,190,337			8,769
BUDGET CODE: 0701 DISABLED ACCESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	533,397	9	533,397			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			9	533,397	9	533,397	
SUBTOTAL FOR BUDGET CODE 0701			9	533,397	9	533,397	
TOTAL FOR LICENSING			118	7,714,965	118	7,723,734	8,769
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	15,989,085	251	16,519,197	530,112
SUBTOTAL FOR F/T SALARIED			251	15,989,085	251	16,519,197	530,112
03 UNSALARIED		031 UNSALARIED		36,548		36,548	
SUBTOTAL FOR UNSALARIED				36,548		36,548	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520,090		520,090	
		047 OVERTIME		157,702		157,702	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				679,792		679,792	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		204,100		204,100	
SUBTOTAL FOR AMT TO SCHED				204,100		204,100	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		140,396		140,396	
SUBTOTAL FOR FRINGE BENES				140,396		140,396	
SUBTOTAL FOR BUDGET CODE 0401			251	17,049,921	251	17,580,033	530,112
TOTAL FOR ENFORCEMENT			251	17,049,921	251	17,580,033	530,112
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,417,788	36	2,430,404	12,616
SUBTOTAL FOR F/T SALARIED			36	2,417,788	36	2,430,404	12,616

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
03		UN SALARIED						
		031 UN SALARIED		1,113,961		1,113,961		
		SUBTOTAL FOR UN SALARIED		1,113,961		1,113,961		
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		8,372		8,372		
		047 OVERTIME		60,720		60,720		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		70,592		70,592		
		SUBTOTAL FOR BUDGET CODE 0501	36	3,602,341	36	3,614,957		12,616
		TOTAL FOR ADJUDICATION AND RESEARCH	36	3,602,341	36	3,614,957		12,616
		TOTAL FOR PERSONAL SERVICE	581	41,069,547	581	41,679,323		609,776

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	581	41,069,547	581	41,679,323	609,776
FINANCIAL PLAN SAVINGS	3-	80,070-	3-	80,070-	
APPROPRIATION	578	40,989,477	578	41,599,253	609,776

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,989,477		41,599,253	609,776
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>40,989,477</b>		<b>41,599,253</b>	<b>609,776</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,442- 89,884	4	78,597	314,388
1002C	ADM MANAGER-NON-MGRL	74,849- 96,682	5	80,732	403,661
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	56,504- 90,269	3	77,631	232,893
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	91,065-203,685	12	115,754	1,389,051
10001	ADMINISTRATIVE ACCOUNTANT	121,988-121,988	1	121,988	121,988
10053	ADMINISTRATIVE CITY PLANNER	109,343-109,343	1	109,343	109,343
10025	ADMINISTRATIVE MANAGER	152,124-152,124	1	152,124	152,124
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,508- 76,508	1	76,508	76,508
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	182,519-182,519	1	182,519	182,519
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	102,759-102,759	1	102,759	102,759
10026	ADMINISTRATIVE STAFF ANALYST	152,958-165,000	3	157,841	473,522
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-110,835	2	110,418	220,835
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,676-100,000	2	93,338	186,676
30087	AGENCY ATTORNEY	61,237-105,044	36	75,516	2,718,570
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	6	62,397	374,382
12627	ASSOCIATE STAFF ANALYST	75,591- 81,000	2	78,296	156,591
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	62,513- 78,142	52	67,719	3,521,403
10605	CASHIER	41,848- 45,195	5	42,529	212,643
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	149,277-149,277	1	149,277	149,277
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	113,300-113,300	1	113,300	113,300
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
21744	CITY RESEARCH SCIENTIST	64,140- 92,000	6	84,030	504,180
10250	CLERICAL AIDE	33,496- 37,777	2	35,637	71,273
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 62,215	36	46,046	1,657,672
56056	COMMUNITY ASSISTANT	31,573- 38,520	6	36,218	217,307
56057	COMMUNITY ASSOCIATE	37,217- 63,794	56	47,495	2,659,720
56058	COMMUNITY COORDINATOR	54,100- 83,981	38	65,164	2,476,249
13620	COMPUTER AIDE-NON-SPVR	47,139- 50,091	2	48,615	97,230
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,839- 63,839	1	63,839	63,839
10074	COMPUTER OPERATIONS MANAGER	116,390-180,250	2	148,320	296,640
13622	COMPUTER SPECIALIST (OPERATIONS)	92,008- 92,008	1	92,008	92,008
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-135,284	12	107,879	1,294,542
10050	COMPUTER SYSTEMS MANAGER	141,628-234,199	3	176,942	530,827
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,000-131,427	5	116,121	580,607
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 44,760	9	38,970	350,734
40910	ECONOMIST	55,105- 61,800	2	58,453	116,905
95005	EXECUTIVE AGENCY COUNSEL	99,395-212,699	7	136,045	952,315
12948	FIRST DEPUTY COMMISSIONER GENERAL COUNSEL (TLC)	135,960-135,960	1	135,960	135,960
91415	GRAPHIC ARTIST	51,500- 51,500	1	51,500	51,500
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	66,236- 66,236	1	66,236	66,236
90698	MAINTENANCE WORKER	62,598- 65,062	3	64,241	192,722

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,105- 47,240	3	46,849	140,548
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,238- 83,929	22	66,592	1,465,013
10252	SECRETARY	38,160- 46,287	2	42,224	84,447
12626	STAFF ANALYST	57,590- 61,500	3	59,393	178,180
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
12200	STOCK WORKER	37,803- 37,803	1	37,803	37,803
12202	SUPERVISOR OF STOCK WORKERS	45,142- 45,142	1	45,142	45,142
35116	TAXI AND LIMOUSINE INSPECTOR	47,028- 58,043	198	50,746	10,047,718
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,100- 72,100	1	72,100	72,100
TOTAL FOR OBJECT 001			567		35,974,258

POSITION SCHEDULE FOR U/A 001			567		35,974,258
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		697,913
TOTAL FOR U/A 001			578		36,672,171

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 Coronavirus OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,000				29,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,000				29,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,090				1,090-
		622 TEMPORARY SERVICES		25,000				25,000-
		624 CLEANING SERVICES		80,000				80,000-
		SUBTOTAL FOR CNTRCTL SVCS		106,090				106,090-
		SUBTOTAL FOR BUDGET CODE CV02		135,090				135,090-
BUDGET CODE: 0801 Office of Inclusion								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				150,000		150,000
		SUBTOTAL FOR OTHR SER&CHR				150,000		150,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				150,000		150,000
		SUBTOTAL FOR CNTRCTL SVCS				150,000		150,000
		SUBTOTAL FOR BUDGET CODE 0801				300,000		300,000
		TOTAL FOR		135,090		300,000		164,910
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT								
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		1,689				1,689-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
	100	SUPPLIES + MATERIALS - GENERAL		338,848		1,077,746		738,898
	106	MOTOR VEHICLE FUEL		52,680		37,547		15,133-
	117	POSTAGE		170,000		166,702		3,298-
	169	MAINTENANCE SUPPLIES				7,000		7,000
	199	DATA PROCESSING SUPPLIES		303,796		402,000		98,204
		SUBTOTAL FOR SUPPLYS&MATL		904,013		1,727,995		823,982

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

MODIFIED FY21-01/07/21						DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		120,630		42,000		78,630-
			302 TELECOMMUNICATIONS EQUIPMENT		145,245		1,425		143,820-
			305 MOTOR VEHICLES		51,242				51,242-
			314 OFFICE FURITURE		10,000		160,000		150,000
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		185,000		250,000		65,000
			337 BOOKS-OTHER		36,200		35,000		1,200-
		SUBTOTAL FOR PROPTY&EQUIP			549,317		489,425		59,892-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		497,667		403,261		94,406-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		266,387		89,821		176,566-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		100,413				100,413-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		781001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		58,783		440,975		382,192
		403	OFFICE SERVICES		20,059		98,500		78,441
		412	RENTALS OF MISC.EQUIP		65,000		100,000		35,000
		414	RENTALS - LAND BLDGS & STRUCTS		5,160,084		5,238,098		78,014
		417	ADVERTISING				20,000		20,000
		856001	42C HEAT LIGHT & POWER		406,813		406,813		
		858001	42G DATA PROCESSING SERVICES		33,669		33,669		
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,000		15,000		3,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		11,020		11,020		
		473	SNOW REMOVAL SERVICES				5,000		5,000
		499	OTHER EXPENSES - GENERAL		200,096		111,975		88,121-
		SUBTOTAL FOR OTHR SER&CHR			6,831,991		6,976,132		144,141
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	14	1,265,527	14	1,109,802		155,725-
		602	TELECOMMUNICATIONS MAINT	2	40,690	2	129,320		88,630
		608	MAINT & REP GENERAL	2	156,000	2	120,000		36,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,372	1	1,000		8,372-
		613 DATA PROCESSING EQUIPMENT	1	40,700	1	15,000		25,700-
		615 PRINTING CONTRACTS	3	19,602	3	100,000		80,398
		619 SECURITY SERVICES	2	696,903	2	431,250		265,653-
		622 TEMPORARY SERVICES	3	40,000	3	40,000		
		624 CLEANING SERVICES	1	635,942	1	306,312		329,630-
		671 TRAINING PRGM CITY EMPLOYEES	1	81,445	1	5,000		76,445-
		684 PROF SERV COMPUTER SERVICES	1	718,510	1	967,100		248,590
		SUBTOTAL FOR CNTRCTL SVCS	31	3,704,691	31	3,224,784		479,907-
70 FXD MIS CHGS		790 TRANSFERS TO OTHER FUNDS				100,000		100,000
		SUBTOTAL FOR FXD MIS CHGS				100,000		100,000
		SUBTOTAL FOR BUDGET CODE 0201	31	11,990,012	31	12,518,336		528,324
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	31	11,990,012	31	12,518,336		528,324
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0701 DISABLED ACCESS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,065,000		234,121		830,879-
		SUBTOTAL FOR OTHR SER&CHR		1,065,000		234,121		830,879-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		214,000				214,000-
		SUBTOTAL FOR CNTRCTL SVCS		214,000				214,000-
		SUBTOTAL FOR BUDGET CODE 0701		1,279,000		234,121		1,044,879-
		TOTAL FOR LICENSING		1,279,000		234,121		1,044,879-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	31	13,404,102	31	13,052,457		351,645-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,343,638	13,404,102	970,564	13,052,457	351,645-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,404,102		13,052,457	351,645-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,404,102		13,052,457	351,645-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		13,404,102		13,052,457	351,645-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	581	41,069,547	581	41,679,323	609,776
FINANCIAL PLAN SAVINGS	3-	80,070-	3-	80,070-	
APPROPRIATION	578	40,989,477	578	41,599,253	609,776

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,989,477	41,599,253	609,776
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	40,989,477	41,599,253	609,776
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,343,638	13,404,102	970,564	13,052,457	351,645-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,404,102		13,052,457	351,645-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,404,102		13,052,457	351,645-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		13,404,102		13,052,457	351,645-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	581	41,069,547	581	41,679,323	609,776
FINANCIAL PLAN SAVINGS	3-	80,070-	3-	80,070-	
APPROPRIATION	578	40,989,477	578	41,599,253	609,776
OTPS					
TOTALS FOR OPERATING BUDGET		13,404,102		13,052,457	351,645-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,404,102		13,052,457	351,645-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	581	54,473,649	581	54,731,780	258,131
FINANCIAL PLAN SAVINGS	3-	80,070-	3-	80,070-	
APPROPRIATION	578	54,393,579	578	54,651,710	258,131
FUNDING					
CITY		54,393,579		54,651,710	258,131
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		54,393,579		54,651,710	258,131

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	3,148,876	15	2,798,331		350,545-	
		SUBTOTAL FOR F/T SALARIED	15	3,148,876	15	2,798,331		350,545-	
03 UNSALARIED		031 UNSALARIED		100,510		100,510			
		SUBTOTAL FOR UNSALARIED		100,510		100,510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
		SUBTOTAL FOR ADD GRS PAY		48,501		48,501			
		SUBTOTAL FOR BUDGET CODE 0201	15	3,297,887	15	2,947,342		350,545-	
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,455,794	20	1,458,231		2,437	
		SUBTOTAL FOR F/T SALARIED	20	1,455,794	20	1,458,231		2,437	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6		6			
		042 LONGEVITY DIFFERENTIAL		37		37			
		061 SUPPER MONEY		6		6			
		SUBTOTAL FOR ADD GRS PAY		49		49			
		SUBTOTAL FOR BUDGET CODE 0202	20	1,455,843	20	1,458,280		2,437	
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0203		3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,205		27,856		651	
		SUBTOTAL FOR F/T SALARIED		27,205		27,856		651	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		27,933		28,584			651
BUDGET CODE: 0206 NEW CASE TEAMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		7,916		8,537			621
		SUBTOTAL FOR F/T SALARIED		7,916		8,537			621
		SUBTOTAL FOR BUDGET CODE 0206		7,916		8,537			621
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	1	46,110	1	46,110			
		SUBTOTAL FOR F/T SALARIED	1	46,110	1	46,110			
02		OTH SALARIED							
		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0210	1	47,079	1	47,079			
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	259,547	2	259,547			
		SUBTOTAL FOR F/T SALARIED	2	259,547	2	259,547			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0211			2	259,550	2	259,550	
BUDGET CODE: 0215 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,217		97,051	1,834
SUBTOTAL FOR F/T SALARIED				95,217		97,051	1,834
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
SUBTOTAL FOR OTH SALARIED				966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0215				96,186		98,020	1,834
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,234	2	167,850	616
SUBTOTAL FOR F/T SALARIED			2	167,234	2	167,850	616
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0216			2	167,237	2	167,853	616
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,762		12,762	
SUBTOTAL FOR F/T SALARIED				12,762		12,762	
SUBTOTAL FOR BUDGET CODE 0227				12,762		12,762	
TOTAL FOR AGENCY OPERATIONS			40	5,372,396	40	5,028,010	344,386-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PERSONAL SERVICES			40	5,372,396	40	5,028,010		344,386-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	5,372,396	40	5,028,010	344,386-
FINANCIAL PLAN SAVINGS	18-	649,680-	18-	649,680-	
APPROPRIATION	22	4,722,716	22	4,378,330	344,386-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,722,716	4,378,330	344,386-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,722,716	4,378,330	344,386-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	133,900-133,900	1	133,900	133,900
30087	AGENCY ATTORNEY	82,137- 82,137	1	82,137	82,137
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,448- 90,289	22	68,315	1,502,940
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	38,110- 38,110	1	38,110	38,110
56058	COMMUNITY COORDINATOR	62,215- 82,400	7	71,159	498,116
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
10074	COMPUTER OPERATIONS MANAGER	85,939-128,750	2	107,345	214,689
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS )	165,155-165,155	1	165,155	165,155
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS (COMM ON HUMAN RGHT)	204,696-204,696	1	204,696	204,696
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	115,000-115,000	1	115,000	115,000
95005	EXECUTIVE AGENCY COUNSEL	97,850-170,119	4	120,205	480,819
10173	EXECUTIVE DIRECTOR	80,568-153,000	6	111,359	668,152
91415	GRAPHIC ARTIST	68,647- 68,647	1	68,647	68,647
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	56,777- 64,454	3	59,336	178,008
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	67,275- 67,275	1	67,275	67,275
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	81,466- 81,466	1	81,466	81,466
55077	PRINCIPAL HUMAN RIGHTS SPECIALIST	80,046- 94,410	5	82,990	414,952
TOTAL FOR OBJECT 001			61		5,280,832

POSITION SCHEDULE FOR U/A 001			61		5,280,832
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-39		-3,376,270
TOTAL FOR U/A 001			22		1,904,562

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0201 EXECUTIVE OFFICE										
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			26			26		
	856001	10F MOTOR VEHICLE FUEL			722			722		
	856001	10X SUPPLIES + MATERIALS - GENERAL			6,000			6,000		
		100 SUPPLIES + MATERIALS - GENERAL						21,138		21,138
		101 PRINTING SUPPLIES						3,100		3,100
		106 MOTOR VEHICLE FUEL			1,500			1,500		
		117 POSTAGE			1,000			2,500		1,500
		199 DATA PROCESSING SUPPLIES						11,050		11,050
		SUBTOTAL FOR SUPPLYS&MATL			9,248			46,036		36,788
30 PROPTY&EQUIP		305 MOTOR VEHICLES						3,100		3,100
		332 PURCH DATA PROCESSING EQUIPT			750			3,750		3,000
		337 BOOKS-OTHER			19,657			10,061		9,596-
		SUBTOTAL FOR PROPTY&EQUIP			20,407			16,911		3,496-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			9,615			9,615		
	816001	40X CONTRACTUAL SERVICES-GENERAL			213,699					213,699-
	856001	40X CONTRACTUAL SERVICES-GENERAL						8,100		8,100
		400 CONTRACTUAL SERVICES-GENERAL						1,323		1,323
		402 TELEPHONE & OTHER COMMUNICATNS			1,323			17,689		2,000
		403 OFFICE SERVICES			15,689			4,536		4,536
		407 MAINT & REP OF MOTOR VEH EQUIP						2,650		15,910-
		412 RENTALS OF MISC.EQUIP			18,560			96,593		96,593
	856001	42C HEAT LIGHT & POWER			96,593			9,204		9,204
	858001	42G DATA PROCESSING SERVICES			9,204			18,000		17,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			2,000		2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL						1,000		1,000
		453 OVERNIGHT TRVL EXP-GENERAL						2,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL						65,827		282,626
		499 OTHER EXPENSES - GENERAL			65,827			455,336		216,799
		SUBTOTAL FOR OTHR SER&CHR			431,510			455,336		23,826
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				3		2,057	3	2,057
		612 OFFICE EQUIPMENT MAINTENANCE				1		4,000	1	4,000
		613 DATA PROCESSING EQUIPMENT				1		6,288	1	6,288
		619 SECURITY SERVICES		1	65,299				1-	65,299-
		622 TEMPORARY SERVICES		1	5,366				1-	5,366-
		671 TRAINING PRGM CITY EMPLOYEES		1	2,375				1-	2,375-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES			1	6,677	1	6,677
		SUBTOTAL FOR CNTRCTL SVCS	3	73,040	6	19,022	3	54,018-
		SUBTOTAL FOR BUDGET CODE 0201	3	534,205	6	537,305	3	3,100
BUDGET CODE: 0229		STATE SARA GRANT						
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		46,687				46,687-
		SUBTOTAL FOR CNTRCTL SVCS		46,687				46,687-
		SUBTOTAL FOR BUDGET CODE 0229		46,687				46,687-
		TOTAL FOR AGENCY OPERATIONS	3	580,892	6	537,305	3	43,587-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	580,892	6	537,305	3	43,587-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	335,859	580,892	122,160	537,305	43,587-
FINANCIAL PLAN SAVINGS		3		3,097-	3,100-
APPROPRIATION		580,895		534,208	46,687-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		534,208		534,208	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>580,895</b>		<b>534,208</b>	<b>46,687-</b>



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,068,609	111	6,075,208	6,599
		SUBTOTAL FOR F/T SALARIED	111	6,068,609	111	6,075,208	6,599
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188	
		SUBTOTAL FOR OTH SALARIED		1,188		1,188	
03 UNSALARIED		031 UNSALARIED		42,507		42,507	
		SUBTOTAL FOR UNSALARIED		42,507		42,507	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925	
		042 LONGEVITY DIFFERENTIAL		200,068		200,068	
		047 OVERTIME		14,763		14,763	
		061 SUPPER MONEY		88		88	
		SUBTOTAL FOR ADD GRS PAY		215,844		215,844	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		638		638	
		SUBTOTAL FOR AMT TO SCHED		638		638	
		SUBTOTAL FOR BUDGET CODE 0225	111	6,328,786	111	6,335,385	6,599
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,674		3,674	
		SUBTOTAL FOR F/T SALARIED		3,674		3,674	
		SUBTOTAL FOR BUDGET CODE 0350		3,674		3,674	
		TOTAL FOR AGENCY OPERATIONS	111	6,332,460	111	6,339,059	6,599
		TOTAL FOR COMMUNITY DEVELOP P.S.	111	6,332,460	111	6,339,059	6,599

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	6,332,460	111	6,339,059	6,599
FINANCIAL PLAN SAVINGS		490,000-		257,000-	233,000
APPROPRIATION	111	5,842,460	111	6,082,059	239,599

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,842,460	6,082,059	239,599
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,842,460	6,082,059	239,599

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	82,137- 82,137	1	82,137	82,137
30087	AGENCY ATTORNEY	63,227- 91,563	28	71,334	1,997,342
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,448- 82,400	4	68,820	275,280
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	54,100- 62,215	4	60,186	240,745
06489	DEPUTY COMMISSIONER FOR LAW ENFORCEMENT (COM ON HUMAN RIGHT)	157,590-157,590	1	157,590	157,590
95005	EXECUTIVE AGENCY COUNSEL	95,000-123,537	11	103,371	1,137,085
10173	EXECUTIVE DIRECTOR	136,429-136,429	1	136,429	136,429
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	49,371- 56,777	11	54,545	599,991
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	1	61,015	61,015
10252	SECRETARY	49,169- 49,169	1	49,169	49,169
TOTAL FOR OBJECT 001			64		4,780,866
-----					
POSITION SCHEDULE FOR U/A 003			64		4,780,866
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			47		3,510,948
TOTAL FOR U/A 003			111		8,291,814
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0234 OTPS										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	799			799		
			100	SUPPLIES + MATERIALS - GENERAL	556			59,316		58,760
			105	AUTOMOTIVE SUPPLIES & MATERIAL	40			40		
			106	MOTOR VEHICLE FUEL	783			783		
			117	POSTAGE	442					442-
			SUBTOTAL FOR SUPPLYS&MATL		2,620			60,938		58,318
30	PROPTY&EQUIP		337	BOOKS-OTHER	71,853			15,144		56,709-
			SUBTOTAL FOR PROPTY&EQUIP		71,853			15,144		56,709-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	110,661			110,661		
			856001	40G MAINT & REP OF MOTOR VEH EQUIP	1,372			1,372		
				402 TELEPHONE & OTHER COMMUNICATNS	720			720		
				403 OFFICE SERVICES	475					475-
				412 RENTALS OF MISC.EQUIP	84			485		401
			858001	42G DATA PROCESSING SERVICES	3,944			3,944		
				451 NON OVERNIGHT TRVL EXP-GENERAL	4,000					4,000
				453 OVERNIGHT TRVL EXP-GENERAL	2,000					2,000
			SUBTOTAL FOR OTHR SER&CHR		117,256			123,182		5,926
60	CNTRCTL SVCS			608 MAINT & REP GENERAL		1		1,125	1	1,125
				612 OFFICE EQUIPMENT MAINTENANCE		1		1,225	1	1,225
				613 DATA PROCESSING EQUIPMENT	434	1			1-	434-
				619 SECURITY SERVICES	7,198	1			1-	7,198-
				622 TEMPORARY SERVICES	1,914	1			1-	1,914-
				624 CLEANING SERVICES	339				1-	339-
			SUBTOTAL FOR CNTRCTL SVCS		9,885	3		2,350	1-	7,535-
			SUBTOTAL FOR BUDGET CODE 0234		201,614	3		201,614	1-	
BUDGET CODE: 0350 ADMIN CRB CD										
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL	41,950			8,826		33,124-
				101 PRINTING SUPPLIES				1,000		1,000
				117 POSTAGE	375					375-
				199 DATA PROCESSING SUPPLIES	4,922			1,000		3,922-
			SUBTOTAL FOR SUPPLYS&MATL		47,247			10,826		36,421-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			24,160					24,160-
			315 OFFICE EQUIPMENT			1,801			18,414		16,613
			319 SECURITY EQUIPMENT			1,870					1,870-
			332 PURCH DATA PROCESSING EQUIPT			12,756			6,500		6,256-
			337 BOOKS-OTHER			116,591			35,428		81,163-
		SUBTOTAL FOR PROPTY&EQUIP				157,178			60,342		96,836-
40		OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			38,545			38,545		
			400 CONTRACTUAL SERVICES-GENERAL			478			125,825		125,347
			402 TELEPHONE & OTHER COMMUNICATNS			2,502			2,502		
			403 OFFICE SERVICES			9,056			2,779		6,277-
			412 RENTALS OF MISC.EQUIP			25,514			25,500		14-
			414 RENTALS - LAND BLDGS & STRUCTS			388,376			388,376		
			417 ADVERTISING			202,986			300,000		97,014
			454 OVERNIGHT TRVL EXP-SPECIAL						3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				667,457			886,527		219,070
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		877				1-	877-
			608 MAINT & REP GENERAL				2		1,955	2	1,955
			613 DATA PROCESSING EQUIPMENT			20,666					20,666-
			615 PRINTING CONTRACTS	1		282,553	1		450,000		167,447
			619 SECURITY SERVICES			24,890					24,890-
			622 TEMPORARY SERVICES			186,163					186,163-
			624 CLEANING SERVICES	2		42,188	2		14,067		28,121-
			684 PROF SERV COMPUTER SERVICES	2		64,164	2		90,366		26,202
			686 PROF SERV OTHER	1		20,700				1-	20,700-
		SUBTOTAL FOR CNTRCTL SVCS		7		642,201	7		556,388		85,813-
		SUBTOTAL FOR BUDGET CODE 0350		7		1,514,083	7		1,514,083		
		TOTAL FOR AGENCY OPERATIONS		10		1,715,697	9		1,715,697		1-
		TOTAL FOR COMM DEVELOP OTPS		10		1,715,697	9		1,715,697		1-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155,321	1,715,697	155,321	1,715,697	
FINANCIAL PLAN SAVINGS		1		39,999-	40,000-
APPROPRIATION		1,715,698		1,675,698	40,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,715,698		1,675,698	40,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,715,698</b>		<b>1,675,698</b>	<b>40,000-</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151	11,704,856	151	11,367,069	337,787-
FINANCIAL PLAN SAVINGS	18-	1,139,680-	18-	906,680-	233,000
APPROPRIATION	133	10,565,176	133	10,460,389	104,787-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,565,176	10,460,389	104,787-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,565,176	10,460,389	104,787-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	491,180	2,296,589	277,481	2,253,002	43,587-
FINANCIAL PLAN SAVINGS		4		43,096-	43,100-
APPROPRIATION		2,296,593		2,209,906	86,687-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,249,906		2,209,906	40,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,296,593		2,209,906	86,687-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	151	11,704,856	151	11,367,069	337,787-
FINANCIAL PLAN SAVINGS	18-	1,139,680-	18-	906,680-	233,000
APPROPRIATION	133	10,565,176	133	10,460,389	104,787-
OTPS					
TOTALS FOR OPERATING BUDGET		2,296,589		2,253,002	43,587-
FINANCIAL PLAN SAVINGS		4		43,096-	43,100-
APPROPRIATION		2,296,593		2,209,906	86,687-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	151	14,001,445	151	13,620,071	381,374-
FINANCIAL PLAN SAVINGS	18-	1,139,676-	18-	949,776-	189,900
APPROPRIATION	133	12,861,769	133	12,670,295	191,474-
FUNDING					
CITY		12,815,082		12,670,295	144,787-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		12,861,769		12,670,295	191,474-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,657,362	16	1,785,611	128,249
		SUBTOTAL FOR F/T SALARIED	16	1,657,362	16	1,785,611	128,249
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838	
		047 OVERTIME		2,127		2,127	
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965	
		SUBTOTAL FOR BUDGET CODE 1006	16	1,660,327	16	1,788,576	128,249
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	13,301,471	150	13,020,856	280,615-
		SUBTOTAL FOR F/T SALARIED	150	13,301,471	150	13,020,856	280,615-
02 OTH SALARIED		021 PART-TIME POSITIONS		15,158		15,248	90
		SUBTOTAL FOR OTH SALARIED		15,158		15,248	90
03 UNSALARIED		031 UNSALARIED		27,523		27,523	
		SUBTOTAL FOR UNSALARIED		27,523		27,523	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284	
		042 LONGEVITY DIFFERENTIAL		206,943		206,943	
		045 HOLIDAY PAY		51,369		51,369	
		046 TERMINAL LEAVE		40,796		40,796	
		047 OVERTIME		108,978		108,978	
		061 SUPPER MONEY		1,002		1,002	
		SUBTOTAL FOR ADD GRS PAY		422,372		422,372	
		SUBTOTAL FOR BUDGET CODE 2006	150	13,766,524	150	13,485,999	280,525-
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,523,866	62	4,512,965	10,901-
		SUBTOTAL FOR F/T SALARIED	62	4,523,866	62	4,512,965	10,901-
03 UNSALARIED		031 UNSALARIED		14,844		15,396	552
		SUBTOTAL FOR UNSALARIED		14,844		15,396	552

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540			3,540	
		042 LONGEVITY DIFFERENTIAL		8,929			8,929	
		047 OVERTIME		13,696			13,696	
		SUBTOTAL FOR ADD GRS PAY		26,165			26,165	
		SUBTOTAL FOR BUDGET CODE 6006	62	4,564,875	62		4,554,526	10,349-
BUDGET CODE: 7100 MAYORS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	406,830	5		406,830	
		SUBTOTAL FOR F/T SALARIED	5	406,830	5		406,830	
		SUBTOTAL FOR BUDGET CODE 7100	5	406,830	5		406,830	
TOTAL FOR			233	20,398,556	233		20,235,931	162,625-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY								
BUDGET CODE: 2806 CENSUS 2020								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,824,250		55-	1,824,250-	
		SUBTOTAL FOR F/T SALARIED	55	1,824,250		55-	1,824,250-	
		SUBTOTAL FOR BUDGET CODE 2806	55	1,824,250		55-	1,824,250-	
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			55	1,824,250		55-	1,824,250-	
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			288	22,222,806	233		20,235,931	1,986,875-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	288	22,222,806	233	20,235,931	1,986,875-
FINANCIAL PLAN SAVINGS		144,687-			144,687
APPROPRIATION	288	22,078,119	233	20,235,931	1,842,188-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,800,175	13,133,485	1,666,690-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,838,859	3,663,361	175,498-
INTRA-CITY SALES	3,439,085	3,439,085	
 TOTAL	 22,078,119	 20,235,931	 1,842,188-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	87,901- 87,901	1	87,901	87,901
1002C	ADM MANAGER-NON-MGRL	71,298- 85,179	4	76,718	306,870
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	70,916-108,637	15	87,428	1,311,427
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	99,525-175,100	2	137,313	274,625
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	63,000-135,000	14	84,595	1,184,325
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,000-165,000	4	139,539	558,156
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	65,880-104,702	15	82,212	1,233,174
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	95,520-118,450	2	106,985	213,970
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	113,413-130,424	2	121,919	243,837
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	113,413-113,413	1	113,413	113,413
10025	ADMINISTRATIVE MANAGER	88,517-157,383	6	122,302	733,809
82976	ADMINISTRATIVE PROCUREMENT ANALYST	112,584-146,949	3	134,778	404,335
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,139- 84,975	3	75,966	227,898
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,821-108,821	1	108,821	108,821
10026	ADMINISTRATIVE STAFF ANALYST	109,473-211,471	9	153,191	1,378,721
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,949-125,222	3	116,393	349,178
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 62,862	1	62,862	62,862
30087	AGENCY ATTORNEY	89,000-112,500	5	100,540	502,702
82950	AGENCY CHIEF CONTRACTING OFFICER	191,580-191,580	1	191,580	191,580
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 88,517	9	79,199	712,789
12627	ASSOCIATE STAFF ANALYST	85,000- 87,550	3	85,903	257,709
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	115,016-128,750	2	121,883	243,766
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-146,096	10	117,894	1,178,941
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,102- 62,820	5	58,486	292,432
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	41,879- 41,879	1	41,879	41,879
56057	COMMUNITY ASSOCIATE	38,333- 53,237	5	47,831	239,155
56058	COMMUNITY COORDINATOR	60,000- 83,430	33	69,062	2,279,057
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 83,791	2	75,194	150,388
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	107,078-107,078	1	107,078	107,078
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,000-105,000	1	105,000	105,000
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 99,734	2	93,928	187,855
13632	COMPUTER SPECIALIST (SOFTWARE)	102,777-129,189	13	111,232	1,446,019
10050	COMPUTER SYSTEMS MANAGER	98,418-182,537	6	142,339	854,035
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,850-110,000	5	103,147	515,733
40561	CONTRACT SPECIALIST	51,132- 75,050	17	63,070	1,072,189
95693	DIRECTOR OF PLANNING (CDA)	120,000-120,000	1	120,000	120,000
95005	EXECUTIVE AGENCY COUNSEL	145,000-197,985	2	171,493	342,985
40502	MANAGEMENT AUDITOR	64,595- 92,719	6	78,590	471,539
91212	MOTOR VEHICLE OPERATOR	62,215- 62,215	1	62,215	62,215
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,563- 86,363	12	74,849	898,186

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	50,973- 91,002	15	65,742	986,134
60215	PUBLIC RECORDS AIDE	36,329- 36,329	1	36,329	36,329
12626	STAFF ANALYST	57,590- 72,304	3	65,834	197,503
91279	SUPERVISOR OF MOTOR TRANSPORT	68,420- 68,420	1	68,420	68,420
TOTAL FOR OBJECT 001			250		22,582,726

POSITION SCHEDULE FOR U/A 002			250		22,582,726
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-17		-1,535,625
TOTAL FOR U/A 002			233		21,047,101

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3712 CSBG - SYEP								
60	CNTRCTL SVCS	686 PROF SERV OTHER		35,077		35,077		
		SUBTOTAL FOR CNTRCTL SVCS		35,077		35,077		
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		9,963		8,000		1,963-
		724 JTPA-WAGES		3,121,287		3,123,250		1,963
		725 JTPA-FRINGS		342,423		342,423		
		SUBTOTAL FOR FXD MIS CHGS		3,473,673		3,473,673		
		SUBTOTAL FOR BUDGET CODE 3712		3,508,750		3,508,750		
BUDGET CODE: 4199 AOTPS-IC								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 4199		3,000		3,000		
BUDGET CODE: 9810 CSBG-COLA								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		998,205		998,205		
		SUBTOTAL FOR CNTRCTL SVCS		998,205		998,205		
		SUBTOTAL FOR BUDGET CODE 9810		998,205		998,205		
BUDGET CODE: 9921 Adult Literacy Technical Assistance								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		70,000				70,000-
		684 PROF SERV COMPUTER SERVICES	1	35,000	1	105,000		70,000
		SUBTOTAL FOR CNTRCTL SVCS	1	105,000	1	105,000		
		SUBTOTAL FOR BUDGET CODE 9921	1	105,000	1	105,000		
		TOTAL FOR	1	4,614,955	1	4,614,955		

RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2804 Food Pantry Program									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		375,000					375,000-
		SUBTOTAL FOR CNTRCTL SVCS		375,000					375,000-
		SUBTOTAL FOR BUDGET CODE 2804		375,000					375,000-
BUDGET CODE: 2806 CENSUS 2020									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,170					1,170-
		199 DATA PROCESSING SUPPLIES		812					812-
		SUBTOTAL FOR SUPPLYS&MATL		1,982					1,982-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL							
	030001	40X CONTRACTUAL SERVICES-GENERAL							
	037001	40X CONTRACTUAL SERVICES-GENERAL		224,151					224,151-
	038001	40X CONTRACTUAL SERVICES-GENERAL		133,248					133,248-
	039001	40X CONTRACTUAL SERVICES-GENERAL		241,130					241,130-
	042001	40X CONTRACTUAL SERVICES-GENERAL		60,000					60,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL		14,902					14,902-
	816001	40X CONTRACTUAL SERVICES-GENERAL		918,674					918,674-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		96,989					96,989-
	403	OFFICE SERVICES		7,625					7,625-
	412	RENTALS OF MISC.EQUIP		1,330					1,330-
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,164					2,164-
		SUBTOTAL FOR OTHR SER&CHR		1,700,213					1,700,213-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	766,405			1-		766,405-
		622 TEMPORARY SERVICES	1	13,844			1-		13,844-
		SUBTOTAL FOR CNTRCTL SVCS	2	780,249			2-		780,249-
		SUBTOTAL FOR BUDGET CODE 2806	2	2,482,444			2-		2,482,444-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250			
		SUBTOTAL FOR SUPPLYS&MATL		26,250		26,250			
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000			



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335		
		SUBTOTAL FOR FXD MIS CHGS		2,335		2,335		
		SUBTOTAL FOR BUDGET CODE 9704		33,585		33,585		
BUDGET CODE: 9804 ADMIN OTPS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	243,000	1	289,800		46,800
		SUBTOTAL FOR CNTRCTL SVCS	1	243,000	1	289,800		46,800
		SUBTOTAL FOR BUDGET CODE 9804	1	243,000	1	289,800		46,800
BUDGET CODE: 9805 COMMUNITY ACTION								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		492,200				492,200-
	069001	40X CONTRACTUAL SERVICES-GENERAL		2,131,062		2,131,062		
		400 CONTRACTUAL SERVICES-GENERAL		461,548		1,141,924		680,376
		496 ALLOWANCES TO PARTICIPANTS		50,000				50,000-
		499 OTHER EXPENSES - GENERAL		31,414		31,414		
		SUBTOTAL FOR OTHR SER&CHR		3,166,224		3,304,400		138,176
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	9	1,047,188	9	978,188		69,000-
		678 PAYMENTS TO DELEGATE AGENCIES	364	3,257,855	364			3,257,855-
		681 PROF SERV ACCTING & AUDITING	1	11,333	1	11,333		
		685 PROF SERV DIRECT EDUC SERV			2	22,200	2	22,200
		686 PROF SERV OTHER		10,576				10,576-
		SUBTOTAL FOR CNTRCTL SVCS	374	4,326,952	376	1,011,721	2	3,315,231-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		125,318		125,000		318-
		SUBTOTAL FOR FXD MIS CHGS		125,318		125,000		318-
		SUBTOTAL FOR BUDGET CODE 9805	374	7,618,494	376	4,441,121	2	3,177,373-
BUDGET CODE: 9811 NEIGHBORHOOD DEVELOPMENT AREA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		14,080,096		13,987,474		92,622-
		686 PROF SERV OTHER	1	42,305	1	15,502		26,803-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,122,401	1	14,002,976		119,425-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		7,846		7,947		101

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		724 JTPA-WAGES		1,608,443		1,629,135		20,692	
		725 JTPA-FRINGS		122,922		124,503		1,581	
		SUBTOTAL FOR FXD MIS CHGS		1,739,211		1,761,585		22,374	
		SUBTOTAL FOR BUDGET CODE 9811	1	15,861,612	1	15,764,561		97,051-	
BUDGET CODE: 9812 Fatherhood Initiative									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		2,787,140		2,787,140			
		SUBTOTAL FOR CNTRCTL SVCS		2,787,140		2,787,140			
		SUBTOTAL FOR BUDGET CODE 9812		2,787,140		2,787,140			
BUDGET CODE: 9813 Adolescent Literacy									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		827,331		827,331			
		SUBTOTAL FOR CNTRCTL SVCS		827,331		827,331			
		SUBTOTAL FOR BUDGET CODE 9813		827,331		827,331			
BUDGET CODE: 9814 Services for Immigrant Families									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		590,600		590,600			
		SUBTOTAL FOR CNTRCTL SVCS		590,600		590,600			
		SUBTOTAL FOR BUDGET CODE 9814		590,600		590,600			
BUDGET CODE: 9825 BORO NEEDS									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		35,224,457				35,224,457-	
		681 PROF SERV ACCTING & AUDITING		133,140				133,140-	
		SUBTOTAL FOR CNTRCTL SVCS		35,357,597				35,357,597-	
		SUBTOTAL FOR BUDGET CODE 9825		35,357,597				35,357,597-	
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		48,379		48,379			
		SUBTOTAL FOR OTHR SER&CHR		48,379		48,379			
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,083,493		1,083,493			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,083,493		1,083,493		
SUBTOTAL FOR BUDGET CODE 9826				1,131,872		1,131,872		
BUDGET CODE: 9855 ADULT ED								
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000		
40	OTHR SER&CHR	417 ADVERTISING		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 9855				10,000		10,000		
BUDGET CODE: 9914 ADULT LITERACY EXPANSION								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		175,126				175,126-
SUBTOTAL FOR SUPPLYS&MATL				175,126				175,126-
30	PROPTY&EQUIP	337 BOOKS-OTHER		60,110				60,110-
SUBTOTAL FOR PROPTY&EQUIP				60,110				60,110-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,875				10,875-
		616 COMMUNITY CONSULTANT CONTRACTS		334,000				334,000-
		678 PAYMENTS TO DELEGATE AGENCIES		7,630,351				7,630,351-
SUBTOTAL FOR CNTRCTL SVCS				7,975,226				7,975,226-
70	FXD MIS CHGS	724 JTPA-WAGES		194,120				194,120-
SUBTOTAL FOR FXD MIS CHGS				194,120				194,120-
SUBTOTAL FOR BUDGET CODE 9914				8,404,582				8,404,582-
BUDGET CODE: 9915 ADULT ED ACT								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		39,893				39,893-
		678 PAYMENTS TO DELEGATE AGENCIES	29	2,794,541	29	2,834,434		39,893
SUBTOTAL FOR CNTRCTL SVCS			29	2,834,434	29	2,834,434		
SUBTOTAL FOR BUDGET CODE 9915			29	2,834,434	29	2,834,434		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9917		Adult Literacy Program: Classroom Inst						
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,561,000		1,561,000		
		SUBTOTAL FOR BUDGET CODE 9917		1,561,000		1,561,000		
BUDGET CODE: 9920		CSBG - Literacy Programs						
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		84,000		84,000		
		678 PAYMENTS TO DELEGATE AGENCIES		501,204		501,204		
		SUBTOTAL FOR CNTRCTL SVCS		585,204		585,204		
		SUBTOTAL FOR BUDGET CODE 9920		585,204		585,204		
		TOTAL FOR COMMUNITY DEVELOPMENT AGENCY	407	80,703,895	407	30,856,648		49,847,247-
		TOTAL FOR COMMUNITY DEVELOPMENT OTPS	408	85,318,850	408	35,471,603		49,847,247-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,251,952	85,318,850	2,167,647	35,471,603	49,847,247-
FINANCIAL PLAN SAVINGS		59,859-		59,859-	
APPROPRIATION		85,258,991		35,411,744	49,847,247-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,590,129		5,087,651	49,502,478-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		28,732,862		28,763,093	30,231
INTRA-CITY SALES					
 TOTAL		 85,258,991		 35,411,744	 49,847,247-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Workforce Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	659,369	7	659,369	
		SUBTOTAL FOR F/T SALARIED	7	659,369	7	659,369	
		SUBTOTAL FOR BUDGET CODE 1000	7	659,369	7	659,369	
BUDGET CODE: 1100 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,616,883	22	1,616,883	
		SUBTOTAL FOR F/T SALARIED	22	1,616,883	22	1,616,883	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408	
		SUBTOTAL FOR OTH SALARIED		2,408		2,408	
03 UNSALARIED		031 UNSALARIED		103,232		103,232	
		SUBTOTAL FOR UNSALARIED		103,232		103,232	
04 ADD GRS PAY		047 OVERTIME		1,171		1,171	
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171	
		SUBTOTAL FOR BUDGET CODE 1100	22	1,723,694	22	1,723,694	
BUDGET CODE: 1201 ADVANCE AND EARN-OEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,426		21,426	5-
		SUBTOTAL FOR F/T SALARIED	5	291,426		21,426	5-
		SUBTOTAL FOR BUDGET CODE 1201	5	291,426		21,426	5-
		TOTAL FOR	34	2,674,489	29	2,404,489	5-
		TOTAL FOR YOUTH WORKFORCE AND CAREER TRA	34	2,674,489	29	2,404,489	5-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	2,674,489	29	2,404,489	270,000-
FINANCIAL PLAN SAVINGS		14,263-			14,263
APPROPRIATION	34	2,660,226	29	2,404,489	255,737-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,419,269	2,163,532	255,737-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	240,957	240,957	
INTRA-CITY SALES			
 TOTAL	 2,660,226	 2,404,489	 255,737-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	59,884- 59,884	1	59,884	59,884
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,360-115,360	1	115,360	115,360
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 99,581	7	84,930	594,511
10025	ADMINISTRATIVE MANAGER	118,450-118,450	1	118,450	118,450
10026	ADMINISTRATIVE STAFF ANALYST	105,115-155,632	4	127,674	510,696
40562	ASSOCIATE CONTRACT SPECIALIST	72,100- 82,400	3	75,533	226,600
12627	ASSOCIATE STAFF ANALYST	85,000- 85,000	1	85,000	85,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,634- 62,634	1	62,634	62,634
56057	COMMUNITY ASSOCIATE	55,860- 55,860	1	55,860	55,860
56058	COMMUNITY COORDINATOR	69,222- 69,222	1	69,222	69,222
40561	CONTRACT SPECIALIST	61,800- 74,665	6	64,303	385,817
TOTAL FOR OBJECT 001			27		2,284,034
POSITION SCHEDULE FOR U/A 105			27		2,284,034
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		169,188
TOTAL FOR U/A 105			29		2,453,222

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 WIA SYEP							
60 CNTRCTL SVCS		686 PROF SERV OTHER	10	18,065	10	18,065	
		SUBTOTAL FOR CNTRCTL SVCS	10	18,065	10	18,065	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		4,005		505	3,500-
		724 JTPA-WAGES		1,295,264		1,000,525	294,739-
		725 JTPA-FRINGS		109,450		79,924	29,526-
		SUBTOTAL FOR FXD MIS CHGS		1,408,719		1,080,954	327,765-
		SUBTOTAL FOR BUDGET CODE 1001	10	1,426,784	10	1,099,019	327,765-
BUDGET CODE: 1010 Summer Youth Employment Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				225,000	225,000
		499 OTHER EXPENSES - GENERAL				142,341	142,341
		SUBTOTAL FOR OTHR SER&CHR				367,341	367,341
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	63,000			1- 63,000-
		678 PAYMENTS TO DELEGATE AGENCIES	176	19,295,710	176	53,840,766	34,545,056
		681 PROF SERV ACCTING & AUDITING	1	11,369			1- 11,369-
		686 PROF SERV OTHER		1,763,034			1,763,034-
		689 PROF SERV CURRIC & PROF DEVEL	1	200,400			1- 200,400-
		695 EDUCATION & REC FOR YOUTH PRGM				1,200,000	1,200,000
		SUBTOTAL FOR CNTRCTL SVCS	179	21,333,513	176	55,040,766	3- 33,707,253
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,024,600			2,024,600-
		724 JTPA-WAGES		26,457,031		27,112,132	655,101
		725 JTPA-FRINGS				1,632,890	1,632,890
		SUBTOTAL FOR FXD MIS CHGS		28,481,631		28,745,022	263,391
		SUBTOTAL FOR BUDGET CODE 1010	179	49,815,144	176	84,153,129	3- 34,337,985
BUDGET CODE: 1011 Summer Youth Employment Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		9,255,879		9,255,879	
		SUBTOTAL FOR CNTRCTL SVCS		9,255,879		9,255,879	
70 FXD MIS CHGS		724 JTPA-WAGES				34,100,000	34,100,000
		SUBTOTAL FOR FXD MIS CHGS				34,100,000	34,100,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1011				9,255,879		43,355,879		34,100,000
BUDGET CODE: 1018 SYEP Ladders for Leaders								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		598,600			598,600-
SUBTOTAL FOR CNTRCTL SVCS				598,600				598,600-
SUBTOTAL FOR BUDGET CODE 1018				598,600				598,600-
BUDGET CODE: 1021 Year-Round Employment Program (WLG)								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		484,809			484,809-
		400	CONTRACTUAL SERVICES-GENERAL		112,121			112,121-
SUBTOTAL FOR OTHR SER&CHR				596,930				596,930-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,170,901			2,170,901-
		686	PROF SERV OTHER		107,136			107,136-
SUBTOTAL FOR CNTRCTL SVCS				2,278,037				2,278,037-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		6,896			6,896-
		724	JTPA-WAGES		6,242,761			6,242,761-
		725	JTPA-FRINGS		524,302			524,302-
SUBTOTAL FOR FXD MIS CHGS				6,773,959				6,773,959-
SUBTOTAL FOR BUDGET CODE 1021				9,648,926				9,648,926-
BUDGET CODE: 1026 ADVANCE AND EARN-YMI								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000				20,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		14,984			14,984-
		695	EDUCATION & REC FOR YOUTH PRGM	10	2,808,312	10	3,500,000	691,688
SUBTOTAL FOR CNTRCTL SVCS			10	2,823,296	10	3,500,000		676,704
70	FXD MIS CHGS	724	JTPA-WAGES		471,471			471,471-
		725	JTPA-FRINGS		46,629			46,629-
SUBTOTAL FOR FXD MIS CHGS				518,100				518,100-
SUBTOTAL FOR BUDGET CODE 1026			10	3,361,396	10	3,500,000		138,604

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1028 ADVANCE AND EARN-OEO								
30		PROPTY&EQUIP		337 BOOKS-OTHER				
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				
				403 OFFICE SERVICES				
				499 OTHER EXPENSES - GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				
				686 PROF SERV OTHER				
				695 EDUCATION & REC FOR YOUTH PRGM				
		SUBTOTAL FOR CNTRCTL SVCS						
70		FXD MIS CHGS		724 JTPA-WAGES				
				725 JTPA-FRINGS				
		SUBTOTAL FOR FXD MIS CHGS						
		SUBTOTAL FOR BUDGET CODE 1028						
BUDGET CODE: 1029 ADVANCE AND EARN PLUS-ACS								
30		PROPTY&EQUIP		337 BOOKS-OTHER				
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM				
		SUBTOTAL FOR CNTRCTL SVCS						
70		FXD MIS CHGS		724 JTPA-WAGES				
				725 JTPA-FRINGS				
		SUBTOTAL FOR FXD MIS CHGS						
		SUBTOTAL FOR BUDGET CODE 1029						
		TOTAL FOR						

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			199	81,322,121	196	132,237,519	3-	50,915,398

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	518,889	81,322,121		132,237,519	50,915,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,322,121		132,237,519	50,915,398

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,300,452		131,124,549	81,824,097
OTHER CATEGORICAL		6,670,000			6,670,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		24,151,669		1,099,019	23,052,650-
INTRA-CITY SALES		1,200,000		13,951	1,186,049-
TOTAL		81,322,121		132,237,519	50,915,398

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,475,392	18	1,476,716	1,324
		SUBTOTAL FOR F/T SALARIED	18	1,475,392	18	1,476,716	1,324
04 ADD GRS PAY		047 OVERTIME		1,297		1,297	
		SUBTOTAL FOR ADD GRS PAY		1,297		1,297	
		SUBTOTAL FOR BUDGET CODE 2002	18	1,476,689	18	1,478,013	1,324
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,704	3	138,341	28,363-
		SUBTOTAL FOR F/T SALARIED	3	166,704	3	138,341	28,363-
03 UNSALARIED		031 UNSALARIED		62,300		62,300	
		SUBTOTAL FOR UNSALARIED		62,300		62,300	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821	
		047 OVERTIME		839		839	
		SUBTOTAL FOR ADD GRS PAY		2,660		2,660	
		SUBTOTAL FOR BUDGET CODE 3000	3	231,664	3	203,301	28,363-
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,678,478	27	1,365,102	313,376-
		SUBTOTAL FOR F/T SALARIED	27	1,678,478	27	1,365,102	313,376-
03 UNSALARIED		031 UNSALARIED		4,221		4,221	
		SUBTOTAL FOR UNSALARIED		4,221		4,221	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628	
		047 OVERTIME		5,342		5,342	
		SUBTOTAL FOR ADD GRS PAY		9,970		9,970	
		SUBTOTAL FOR BUDGET CODE 3006	27	1,692,669	27	1,379,293	313,376-
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,159	1	77,159			
SUBTOTAL FOR F/T SALARIED			1	77,159	1	77,159			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
SUBTOTAL FOR BUDGET CODE 3158			1	77,197	1	77,197			
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,385,123	35	2,385,671		548	
SUBTOTAL FOR F/T SALARIED			35	2,385,123	35	2,385,671		548	
SUBTOTAL FOR BUDGET CODE 3547			35	2,385,123	35	2,385,671		548	
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,265,117	18	1,265,743		626	
SUBTOTAL FOR F/T SALARIED			18	1,265,117	18	1,265,743		626	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,592		7,592			
SUBTOTAL FOR AMT TO SCHED				7,592		7,592			
SUBTOTAL FOR BUDGET CODE 3558			18	1,272,709	18	1,273,335		626	
BUDGET CODE: 3560 CACFP - FOOD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	507,981	5	9,631		498,350-	
SUBTOTAL FOR F/T SALARIED			5	507,981	5	9,631		498,350-	
03 UNSALARIED		031 UNSALARIED		6,987		6,987			
SUBTOTAL FOR UNSALARIED				6,987		6,987			
SUBTOTAL FOR BUDGET CODE 3560			5	514,968	5	16,618		498,350-	
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,667	2	123,667			
SUBTOTAL FOR F/T SALARIED			2	123,667	2	123,667			
SUBTOTAL FOR BUDGET CODE 3692			2	123,667	2	123,667			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4001 In School Youth							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	378,572	5	379,286	714
		SUBTOTAL FOR F/T SALARIED	5	378,572	5	379,286	714
03 UNSALARIED		031 UNSALARIED		1,651		1,651	
		SUBTOTAL FOR UNSALARIED		1,651		1,651	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769	
		042 LONGEVITY DIFFERENTIAL		5,590		5,590	
		047 OVERTIME		1,849		1,849	
		SUBTOTAL FOR ADD GRS PAY		9,208		9,208	
		SUBTOTAL FOR BUDGET CODE 4001	5	389,431	5	390,145	714
BUDGET CODE: 4003 Discretionary							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,570,929	22	1,571,595	666
		SUBTOTAL FOR F/T SALARIED	22	1,570,929	22	1,571,595	666
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399	
		047 OVERTIME		4,108		4,108	
		SUBTOTAL FOR ADD GRS PAY		6,507		6,507	
		SUBTOTAL FOR BUDGET CODE 4003	22	1,577,436	22	1,578,102	666
BUDGET CODE: 4006 Out of School Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,933,432	28	1,933,432	
		SUBTOTAL FOR F/T SALARIED	28	1,933,432	28	1,933,432	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		047 OVERTIME		4,918		4,918	
		SUBTOTAL FOR ADD GRS PAY		5,843		5,843	
		SUBTOTAL FOR BUDGET CODE 4006	28	1,939,275	28	1,939,275	
BUDGET CODE: 4106 Beacon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	765,068	10	765,068	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			10	765,068	10	765,068	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199	
		047 OVERTIME		3,021		3,021	
SUBTOTAL FOR ADD GRS PAY				6,220		6,220	
SUBTOTAL FOR BUDGET CODE 4106			10	771,288	10	771,288	
BUDGET CODE: 4206 Vulnerable Youth/RHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	905,347	12	906,014	667
SUBTOTAL FOR F/T SALARIED			12	905,347	12	906,014	667
03 UNSALARIED		031 UNSALARIED		6,259			6,259-
SUBTOTAL FOR UNSALARIED				6,259			6,259-
04 ADD GRS PAY		047 OVERTIME		1,631		1,631	
SUBTOTAL FOR ADD GRS PAY				1,631		1,631	
SUBTOTAL FOR BUDGET CODE 4206			12	913,237	12	907,645	5,592-
BUDGET CODE: 4306 Deputy Commissioner Youth Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,102,810	11	1,104,255	1,445
SUBTOTAL FOR F/T SALARIED			11	1,102,810	11	1,104,255	1,445
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499	
SUBTOTAL FOR ADD GRS PAY				1,499		1,499	
SUBTOTAL FOR BUDGET CODE 4306			11	1,104,309	11	1,105,754	1,445
BUDGET CODE: 4450 COMPASS/SONYC Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,218,779	14	1,220,072	1,293
SUBTOTAL FOR F/T SALARIED			14	1,218,779	14	1,220,072	1,293
SUBTOTAL FOR BUDGET CODE 4450			14	1,218,779	14	1,220,072	1,293
BUDGET CODE: 5001 Out of School Youth/CUV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	535,039	7	535,039	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			7	535,039	7	535,039	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357	
SUBTOTAL FOR OTH SALARIED				5,357		5,357	
03 UNSALARIED		031 UNSALARIED		2,697		2,697	
SUBTOTAL FOR UNSALARIED				2,697		2,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1,789		1,789	
SUBTOTAL FOR ADD GRS PAY				1,903		1,903	
SUBTOTAL FOR BUDGET CODE 5001			7	544,996	7	544,996	
BUDGET CODE: 5004 Adult literacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	609,410	11	623,886	14,476
SUBTOTAL FOR F/T SALARIED			11	609,410	11	623,886	14,476
03 UNSALARIED		031 UNSALARIED		2,281		2,281	
SUBTOTAL FOR UNSALARIED				2,281		2,281	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 5004			11	611,729	11	626,205	14,476
BUDGET CODE: 5005 Deputy Commissioner Community Developmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,671	2	135,844	173
SUBTOTAL FOR F/T SALARIED			2	135,671	2	135,844	173
04 ADD GRS PAY		047 OVERTIME		548		548	
SUBTOTAL FOR ADD GRS PAY				548		548	
SUBTOTAL FOR BUDGET CODE 5005			2	136,219	2	136,392	173
BUDGET CODE: 5101 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,133	4	199,852	63,281-
SUBTOTAL FOR F/T SALARIED			4	263,133	4	199,852	63,281-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894	
		SUBTOTAL FOR BUDGET CODE 5101	4	266,027	4	202,746	63,281-
BUDGET CODE: 5201 Community Development Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,524,502	29	2,741,812	217,310
		SUBTOTAL FOR F/T SALARIED	29	2,524,502	29	2,741,812	217,310
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		1,077		1,077	
		047 OVERTIME		2,904		2,904	
		SUBTOTAL FOR ADD GRS PAY		5,751		5,751	
		SUBTOTAL FOR BUDGET CODE 5201	29	2,530,253	29	2,747,563	217,310
		TOTAL FOR	264	19,777,665	264	19,107,278	670,387-
		TOTAL FOR PROGRAM SERVICES - PS	264	19,777,665	264	19,107,278	670,387-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	264	19,777,665	264	19,107,278	670,387-
FINANCIAL PLAN SAVINGS	16-	658,419-	16-	620,810-	37,609
APPROPRIATION	248	19,119,246	248	18,486,468	632,778-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,225,918		10,268,903	42,985
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		77,197		77,197	
FEDERAL - OTHER		5,015,755		4,339,992	675,763-
INTRA-CITY SALES		3,800,376		3,800,376	
TOTAL		19,119,246		18,486,468	632,778-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,298-105,941	12	84,326	1,011,916
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,730-108,000	27	81,770	2,207,780
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	81,642-191,081	9	135,406	1,218,651
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	90,000-119,519	8	109,491	875,930
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,500-118,450	42	82,751	3,475,554
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	106,341-106,341	1	106,341	106,341
10025	ADMINISTRATIVE MANAGER	90,000-150,073	8	108,348	866,786
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 75,752	2	70,492	140,984
10026	ADMINISTRATIVE STAFF ANALYST	92,385-197,807	11	128,263	1,410,891
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,987-124,224	9	102,301	920,711
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	86,133- 86,133	1	86,133	86,133
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 94,810	5	86,711	433,554
40562	ASSOCIATE CONTRACT SPECIALIST	59,000- 87,550	48	70,822	3,399,444
12627	ASSOCIATE STAFF ANALYST	75,591- 96,676	2	86,134	172,267
21744	CITY RESEARCH SCIENTIST	77,453-105,000	3	92,405	277,214
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,820- 62,879	2	62,850	125,699
56057	COMMUNITY ASSOCIATE	56,722- 63,794	2	60,258	120,516
56058	COMMUNITY COORDINATOR	54,100- 76,735	10	66,533	665,326
40561	CONTRACT SPECIALIST	58,802- 79,052	23	67,102	1,543,348
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	196,413-196,413	1	196,413	196,413
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,921- 83,063	6	70,498	422,989
10252	SECRETARY	53,255- 53,255	1	53,255	53,255
12626	STAFF ANALYST	72,152- 72,152	1	72,152	72,152
51402	YOUTH COORDINATOR (YOUTH SERVICES)	58,741- 60,855	8	59,995	479,958
TOTAL FOR OBJECT 001			242		20,283,812
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POSITION SCHEDULE FOR U/A 311			242		20,283,812
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		502,904
TOTAL FOR U/A 311			248		20,786,716
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 Coronavirus OTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,704		13,704-
		SUBTOTAL FOR SUPPLYS&MATL				13,704		13,704-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,152		4,152-
				400 CONTRACTUAL SERVICES-GENERAL		11,296		11,296-
		SUBTOTAL FOR OTHR SER&CHR				15,448		15,448-
		SUBTOTAL FOR BUDGET CODE CV02				29,152		29,152-
BUDGET CODE: 3539 SONYC Expansion								
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		7,800,533		7,800,533
		SUBTOTAL FOR CNTRCTL SVCS				7,800,533		7,800,533
		SUBTOTAL FOR BUDGET CODE 3539				7,800,533		7,800,533
BUDGET CODE: 3540 SONYC D79 PILOT								
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000		5,000
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		2,324,157		23,250
		SUBTOTAL FOR CNTRCTL SVCS				2,324,157		23,250
		SUBTOTAL FOR BUDGET CODE 3540				2,329,157		23,250
BUDGET CODE: 3543 OST MSE Non-Public Schools								
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		10,816,754		10,816,754
		SUBTOTAL FOR CNTRCTL SVCS				10,816,754		10,816,754
		SUBTOTAL FOR BUDGET CODE 3543				10,816,754		10,816,754
BUDGET CODE: 3548 OST-Universal Afterschool								
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		99,928,506		23,250-
		SUBTOTAL FOR CNTRCTL SVCS				99,928,506		23,250-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3548			99,928,506		99,905,256		23,250-
BUDGET CODE: 3557 Youth Program at NYCHA							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,974,000		3,974,000		
	499 OTHER EXPENSES - GENERAL		166,934		166,934		
SUBTOTAL FOR OTHR SER&CHR			4,140,934		4,140,934		
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		53,481		53,481		
	695 EDUCATION & REC FOR YOUTH PRGM		42,471,803		49,010,229		6,538,426
SUBTOTAL FOR CNTRCTL SVCS			42,525,284		49,063,710		6,538,426
SUBTOTAL FOR BUDGET CODE 3557			46,666,218		53,204,644		6,538,426
BUDGET CODE: 3560 CACFP - FOOD GRANT							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,411,650			1-	3,411,650-
SUBTOTAL FOR CNTRCTL SVCS		1	3,411,650			1-	3,411,650-
SUBTOTAL FOR BUDGET CODE 3560		1	3,411,650			1-	3,411,650-
BUDGET CODE: 3561 CACFP - PY SURPLUS REVENUE							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,059,379				1,059,379-
SUBTOTAL FOR OTHR SER&CHR			1,059,379				1,059,379-
SUBTOTAL FOR BUDGET CODE 3561			1,059,379				1,059,379-
BUDGET CODE: 3562 Cornerstone Special Projects							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		168,000		180,000		12,000
SUBTOTAL FOR CNTRCTL SVCS			168,000		180,000		12,000
SUBTOTAL FOR BUDGET CODE 3562			168,000		180,000		12,000
BUDGET CODE: 3570 LEARNING LABS							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		70,075,531				70,075,531-
SUBTOTAL FOR CNTRCTL SVCS			70,075,531				70,075,531-
SUBTOTAL FOR BUDGET CODE 3570			70,075,531				70,075,531-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3571 LEARNING LABS AOTPS							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		165,900				165,900-
	451 NON OVERNIGHT TRVL EXP-GENERAL		6,600				6,600-
	SUBTOTAL FOR OTHR SER&CHR		172,500				172,500-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	383,576			1-	383,576-
	SUBTOTAL FOR CNTRCTL SVCS	1	383,576			1-	383,576-
	SUBTOTAL FOR BUDGET CODE 3571	1	556,076			1-	556,076-
BUDGET CODE: 3605 RUNAWAY AOTPS							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,741		10,000		6,259
	SUBTOTAL FOR OTHR SER&CHR		3,741		10,000		6,259
60 CNTRCTL SVCS	686 PROF SERV OTHER		72,000		72,000		
	SUBTOTAL FOR CNTRCTL SVCS		72,000		72,000		
	SUBTOTAL FOR BUDGET CODE 3605		75,741		82,000		6,259
BUDGET CODE: 3683 YMI SUMMER PROGRAMMING							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,000				19,000-
	695 EDUCATION & REC FOR YOUTH PRGM		240,000		300,000		60,000
	SUBTOTAL FOR CNTRCTL SVCS		259,000		300,000		41,000
	SUBTOTAL FOR BUDGET CODE 3683		260,000		300,000		40,000
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		100,000		100,000		
	SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000		
	SUBTOTAL FOR BUDGET CODE 3689		100,000		100,000		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,989				7,989-
		SUBTOTAL FOR CNTRCTL SVCS		7,989				7,989-
		SUBTOTAL FOR BUDGET CODE 3691		7,989				7,989-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		129,366		131,076		1,710
		SUBTOTAL FOR OTHR SER&CHR		129,366		131,076		1,710
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,710				1,710-
		695 EDUCATION & REC FOR YOUTH PRGM		933,000		933,000		
		SUBTOTAL FOR CNTRCTL SVCS		934,710		933,000		1,710-
		SUBTOTAL FOR BUDGET CODE 3692		1,064,076		1,064,076		
BUDGET CODE: 3693 CEO - Young Men's Initiative								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		73,804				73,804-
		SUBTOTAL FOR CNTRCTL SVCS		73,804				73,804-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		595				595-
		SUBTOTAL FOR FXD MIS CHGS		595				595-
		SUBTOTAL FOR BUDGET CODE 3693		74,399				74,399-
BUDGET CODE: 3696 CEO - Young Adult Literacy								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		40,700				40,700-
		SUBTOTAL FOR CNTRCTL SVCS		40,700				40,700-
		SUBTOTAL FOR BUDGET CODE 3696		40,700				40,700-
BUDGET CODE: 3697 CEO - Youth Internships								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		172,832				172,832-
		SUBTOTAL FOR CNTRCTL SVCS		172,832				172,832-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,294				1,294-
		SUBTOTAL FOR FXD MIS CHGS		1,294				1,294-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3697				174,126				174,126-
BUDGET CODE: 3700 WIA SYEP								
60	CNTRCTL SVCS	686 PROF SERV OTHER		4,018				4,018-
SUBTOTAL FOR CNTRCTL SVCS				4,018				4,018-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		982				982-
SUBTOTAL FOR FXD MIS CHGS				982				982-
SUBTOTAL FOR BUDGET CODE 3700				5,000				5,000-
BUDGET CODE: 3702 WIA - Out-of-School Youth								
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		114,019				114,019-
SUBTOTAL FOR OTHR SER&CHR				114,019				114,019-
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		294,500			294,500	
		678 PAYMENTS TO DELEGATE AGENCIES	19	13,866,537	19		13,980,556	114,019
		682 PROF SERV LEGAL SERVICES	1	40,000	1		40,000	
SUBTOTAL FOR CNTRCTL SVCS			20	14,201,037	20		14,315,056	114,019
SUBTOTAL FOR BUDGET CODE 3702			20	14,315,056	20		14,315,056	
BUDGET CODE: 3705 WIA AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		199 DATA PROCESSING SUPPLIES		1,200			1,200	
SUBTOTAL FOR SUPPLYS&MATL				2,200			2,200	
30	PROPTY&EQUIP	337 BOOKS-OTHER		20,000			20,000	
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,453			30,453	
		403 OFFICE SERVICES		3,000			3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000	
SUBTOTAL FOR OTHR SER&CHR				40,453			40,453	
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		182,400			182,400	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				182,400		182,400		
SUBTOTAL FOR BUDGET CODE 3705				245,053		245,053		
BUDGET CODE: 3710 Summer Youth Employment Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	56	2,416,950	56		2,416,950-	
		686 PROF SERV OTHER		441,256			441,256-	
SUBTOTAL FOR CNTRCTL SVCS			56	2,858,206	56		2,858,206-	
SUBTOTAL FOR BUDGET CODE 3710			56	2,858,206	56		2,858,206-	
BUDGET CODE: 3711 Summer Youth Employment Program								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		120,000			120,000-	
		678 PAYMENTS TO DELEGATE AGENCIES		3,506,851			3,506,851-	
SUBTOTAL FOR CNTRCTL SVCS				3,626,851			3,626,851-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		894,239			894,239-	
SUBTOTAL FOR FXD MIS CHGS				894,239			894,239-	
SUBTOTAL FOR BUDGET CODE 3711				4,521,090			4,521,090-	
BUDGET CODE: 3715 WIA OST High School								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,757,038		4,084,803	327,765	
SUBTOTAL FOR CNTRCTL SVCS				3,757,038		4,084,803	327,765	
SUBTOTAL FOR BUDGET CODE 3715				3,757,038		4,084,803	327,765	
BUDGET CODE: 3718 SYEP Ladders for Leaders								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		184,293			184,293-	
SUBTOTAL FOR CNTRCTL SVCS				184,293			184,293-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,739			1,739-	
SUBTOTAL FOR FXD MIS CHGS				1,739			1,739-	
SUBTOTAL FOR BUDGET CODE 3718				186,032			186,032-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		342,500		342,500		
		686 PROF SERV OTHER		40,145		14,697		25,448-
		SUBTOTAL FOR CNTRCTL SVCS		382,645		357,197		25,448-
70 FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM		5,101		411		4,690-
		724 JTPA-WAGES		783,642		813,780		30,138
		725 JTPA-FRINGS		65,021		65,021		
		SUBTOTAL FOR FXD MIS CHGS		853,764		879,212		25,448
		SUBTOTAL FOR BUDGET CODE 3720		1,236,409		1,236,409		
BUDGET CODE: 3721 Year-Round Employment Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,596,534				1,596,534-
		686 PROF SERV OTHER		26,784				26,784-
		SUBTOTAL FOR CNTRCTL SVCS		1,623,318				1,623,318-
70 FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM		54,290				54,290-
		SUBTOTAL FOR FXD MIS CHGS		54,290				54,290-
		SUBTOTAL FOR BUDGET CODE 3721		1,677,608				1,677,608-
BUDGET CODE: 3723 NYC Service - City Service Corps								
70 FXD MIS CHGS		724 JTPA-WAGES		1,088,202				1,088,202-
		SUBTOTAL FOR FXD MIS CHGS		1,088,202				1,088,202-
		SUBTOTAL FOR BUDGET CODE 3723		1,088,202				1,088,202-
BUDGET CODE: 3724 WIOA ISY-COLA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		158,957		158,957		
		SUBTOTAL FOR CNTRCTL SVCS		158,957		158,957		
		SUBTOTAL FOR BUDGET CODE 3724		158,957		158,957		
BUDGET CODE: 3725 WIOA OSY-COLA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		434,351		434,351		
		SUBTOTAL FOR CNTRCTL SVCS		434,351		434,351		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3725			434,351		434,351		
BUDGET CODE: 3726 ADVANCE AND EARN-YMI							
60 CNTRCTL SVCS	686 PROF SERV OTHER		3,746				3,746-
	695 EDUCATION & REC FOR YOUTH PRGM		672,958				672,958-
SUBTOTAL FOR CNTRCTL SVCS			676,704				676,704-
SUBTOTAL FOR BUDGET CODE 3726			676,704				676,704-
BUDGET CODE: 3727 P3							
40 OTHR SER&CHR 069001	40X CONTRACTUAL SERVICES-GENERAL		13,201				13,201-
	400 CONTRACTUAL SERVICES-GENERAL		29,607				29,607-
SUBTOTAL FOR OTHR SER&CHR			42,808				42,808-
SUBTOTAL FOR BUDGET CODE 3727			42,808				42,808-
BUDGET CODE: 3728 ADVANCE AND EARN-OEO							
60 CNTRCTL SVCS	686 PROF SERV OTHER		7,492				7,492-
	695 EDUCATION & REC FOR YOUTH PRGM		1,915,253				1,915,253-
SUBTOTAL FOR CNTRCTL SVCS			1,922,745				1,922,745-
SUBTOTAL FOR BUDGET CODE 3728			1,922,745				1,922,745-
BUDGET CODE: 3731 SYEP - DOE District 75							
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,739				2,739-
SUBTOTAL FOR FXD MIS CHGS			2,739				2,739-
SUBTOTAL FOR BUDGET CODE 3731			2,739				2,739-
BUDGET CODE: 3732 SYEP - Cure Violence							
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		900				900-
SUBTOTAL FOR FXD MIS CHGS			900				900-
SUBTOTAL FOR BUDGET CODE 3732			900				900-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3733 SYEP - CUNY								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		3,000				3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 3733		3,000				3,000-
BUDGET CODE: 3735 NYC Service - Peer Corps								
70 FXD MIS CHGS		724 JTPA-WAGES		131,445				131,445-
		SUBTOTAL FOR FXD MIS CHGS		131,445				131,445-
		SUBTOTAL FOR BUDGET CODE 3735		131,445				131,445-
BUDGET CODE: 3800 YAIP-PLUS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		98,338				98,338-
		SUBTOTAL FOR CNTRCTL SVCS		98,338				98,338-
		SUBTOTAL FOR BUDGET CODE 3800		98,338				98,338-
BUDGET CODE: 3851 ADVANCE AND EARN PLUS-ACS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		593,979				593,979-
		SUBTOTAL FOR CNTRCTL SVCS		593,979				593,979-
		SUBTOTAL FOR BUDGET CODE 3851		593,979				593,979-
TOTAL FOR			78	278,593,647	76	196,280,299	2-	82,313,348-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE								
BUDGET CODE: 3101 YOUTH SERVICES								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500		
	856001	10F MOTOR VEHICLE FUEL		13,700		13,700		
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998		
		SUBTOTAL FOR SUPPLYS&MATL		45,198		45,198		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			24,970			24,970	
		SUBTOTAL FOR OTHR SER&CHR			24,970			24,970	
		SUBTOTAL FOR BUDGET CODE 3101			70,168			70,168	
BUDGET CODE: 3112 ADMINISTRATIVE									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			2,443,037			2,443,037	
		856001 42C HEAT LIGHT & POWER			246,843			246,843	
		SUBTOTAL FOR OTHR SER&CHR			2,689,880			2,689,880	
		SUBTOTAL FOR BUDGET CODE 3112			2,689,880			2,689,880	
BUDGET CODE: 3180 BEACONS									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			2,610,000			2,610,000	
		SUBTOTAL FOR OTHR SER&CHR			2,610,000			2,610,000	
		SUBTOTAL FOR BUDGET CODE 3180			2,610,000			2,610,000	
BUDGET CODE: 3190 BEACONS/ACS									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			1,113,015			1,113,015	
		SUBTOTAL FOR OTHR SER&CHR			1,113,015			1,113,015	
		SUBTOTAL FOR BUDGET CODE 3190			1,113,015			1,113,015	
BUDGET CODE: 3544 OST - MSE Technical Assistance									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1,335,438			1,335,438	
		SUBTOTAL FOR CNTRCTL SVCS			1,335,438			1,335,438	
		SUBTOTAL FOR BUDGET CODE 3544			1,335,438			1,335,438	
BUDGET CODE: 3545 OST - MSE Evaluation									
60 CNTRCTL SVCS		686 PROF SERV OTHER			875,000			875,000	
		SUBTOTAL FOR CNTRCTL SVCS			875,000			875,000	
		SUBTOTAL FOR BUDGET CODE 3545			875,000			875,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3549 OST RFP RESTORATION								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		74,675,510		86,323,110		11,647,600
		SUBTOTAL FOR CNTRCTL SVCS		74,675,510		86,323,110		11,647,600
		SUBTOTAL FOR BUDGET CODE 3549		74,675,510		86,323,110		11,647,600
BUDGET CODE: 3550 OST - OPTION 1								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,762,313		2,762,313		
		SUBTOTAL FOR OTHR SER&CHR		2,762,313		2,762,313		
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		205,775		205,775		
		695 EDUCATION & REC FOR YOUTH PRGM	440	87,996,251	440	97,930,393		9,934,142
		SUBTOTAL FOR CNTRCTL SVCS	440	88,202,026	440	98,136,168		9,934,142
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		539,448		373,325		166,123-
		SUBTOTAL FOR FXD MIS CHGS		539,448		373,325		166,123-
		SUBTOTAL FOR BUDGET CODE 3550	440	91,503,787	440	101,271,806		9,768,019
BUDGET CODE: 3551 OST - OPTION 2								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,281,855		2,281,855		
		SUBTOTAL FOR CNTRCTL SVCS		2,281,855		2,281,855		
		SUBTOTAL FOR BUDGET CODE 3551		2,281,855		2,281,855		
BUDGET CODE: 3553 OST - Technical Assistance								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000		
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,120,000		1,120,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,120,000		1,120,000		
		SUBTOTAL FOR BUDGET CODE 3553		1,170,000		1,170,000		
BUDGET CODE: 3554 OST - Evaluation								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000	1	250,000		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	250,000	1	250,000		
SUBTOTAL FOR BUDGET CODE 3554			1	250,000	1	250,000		
BUDGET CODE: 3602 COMPASS DISCRETIONARY								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		4,841,856				4,841,856-
SUBTOTAL FOR CNTRCTL SVCS				4,841,856				4,841,856-
SUBTOTAL FOR BUDGET CODE 3602				4,841,856				4,841,856-
BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,000,000		8,000,000		
SUBTOTAL FOR CNTRCTL SVCS				8,000,000		8,000,000		
SUBTOTAL FOR BUDGET CODE 3603				8,000,000		8,000,000		
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		11,828,192		14,800,000		2,971,808
SUBTOTAL FOR CNTRCTL SVCS				11,828,192		14,800,000		2,971,808
SUBTOTAL FOR BUDGET CODE 3604				11,828,192		14,800,000		2,971,808
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		70,081		70,081		
SUBTOTAL FOR OTHR SER&CHR				70,081		70,081		
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	23,679,912	5	23,679,912		
SUBTOTAL FOR CNTRCTL SVCS			5	23,679,912	5	23,679,912		
SUBTOTAL FOR BUDGET CODE 3606			5	23,749,993	5	23,749,993		
BUDGET CODE: 3612 ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,261				33,261-
		117 POSTAGE		3,732				3,732-
		199 DATA PROCESSING SUPPLIES		285,800				285,800-
SUBTOTAL FOR SUPPLYS&MATL				322,793				322,793-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			10,073					10,073-
		332 PURCH DATA PROCESSING EQUIPT			13,602					13,602-
		337 BOOKS-OTHER			6,655					6,655-
		SUBTOTAL FOR PROPTY&EQUIP			30,330					30,330-
40		OTHR SER&CHR								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			377,066			386,246		9,180
	069001	40X CONTRACTUAL SERVICES-GENERAL			3,330					3,330-
	856001	40X CONTRACTUAL SERVICES-GENERAL			71,612					71,612-
		400 CONTRACTUAL SERVICES-GENERAL			829,196			2,193,415		1,364,219
		403 OFFICE SERVICES			17,158					17,158-
		412 RENTALS OF MISC.EQUIP			102,491					102,491-
	858001	42G DATA PROCESSING SERVICES			104,653			104,411		242-
		SUBTOTAL FOR OTHR SER&CHR			1,505,506			2,684,072		1,178,566
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			332,354					332,354-
		608 MAINT & REP GENERAL		1	5,000				1-	5,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	3,075				1-	3,075-
		615 PRINTING CONTRACTS		1	5,000				1-	5,000-
		616 COMMUNITY CONSULTANT CONTRACTS			350,000					350,000-
		622 TEMPORARY SERVICES			6,000					6,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	21,566				1-	21,566-
		681 PROF SERV ACCTING & AUDITING		1	1,083,760	1		1,083,760		
		684 PROF SERV COMPUTER SERVICES		1	29,142				1-	29,142-
		SUBTOTAL FOR CNTRCTL SVCS		6	1,835,897	1		1,083,760	5-	752,137-
70		FXD MIS CHGS								
	042001	79D TRAINING CITY EMPLOYEES								
	856001	79D TRAINING CITY EMPLOYEES			25,000			25,000		
		SUBTOTAL FOR FXD MIS CHGS			25,000			25,000		
		SUBTOTAL FOR BUDGET CODE 3612		6	3,719,526	1		3,792,832	5-	73,306
BUDGET CODE: 3616 RUNAWAYS										
60		CNTRCTL SVCS								
		695 EDUCATION & REC FOR YOUTH PRGM		2	12,998,957	2		13,253,397		254,440
		SUBTOTAL FOR CNTRCTL SVCS		2	12,998,957	2		13,253,397		254,440
		SUBTOTAL FOR BUDGET CODE 3616		2	12,998,957	2		13,253,397		254,440
BUDGET CODE: 3617 RHY Safe Harbor										

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		286,613		286,613			
		SUBTOTAL FOR CNTRCTL SVCS		286,613		286,613			
		SUBTOTAL FOR BUDGET CODE 3617		286,613		286,613			
BUDGET CODE: 3618 RHY 21- 24									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,104,674		1,552,041		1,552,633-	
		SUBTOTAL FOR CNTRCTL SVCS		3,104,674		1,552,041		1,552,633-	
		SUBTOTAL FOR BUDGET CODE 3618		3,104,674		1,552,041		1,552,633-	
BUDGET CODE: 3619 RHY Isolation									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		254,440				254,440-	
		SUBTOTAL FOR CNTRCTL SVCS		254,440				254,440-	
		SUBTOTAL FOR BUDGET CODE 3619		254,440				254,440-	
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		251,098				251,098-	
		SUBTOTAL FOR CNTRCTL SVCS		251,098				251,098-	
		SUBTOTAL FOR BUDGET CODE 3624		251,098				251,098-	
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		24,482				24,482-	
		681 PROF SERV ACCTING & AUDITING		175,518				175,518-	
		695 EDUCATION & REC FOR YOUTH PRGM	35	33,148,276	35	5		33,148,271-	
		SUBTOTAL FOR CNTRCTL SVCS	35	33,348,276	35	5		33,348,271-	
		SUBTOTAL FOR BUDGET CODE 3625	35	33,348,276	35	5		33,348,271-	
BUDGET CODE: 3680 BEACONS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		77,136		336,700		259,564	
		403 OFFICE SERVICES		3,614				3,614-	
		499 OTHER EXPENSES - GENERAL		402,374		402,374			
		SUBTOTAL FOR OTHR SER&CHR		483,124		739,074		255,950	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,950				5,950-
		616 COMMUNITY CONSULTANT CONTRACTS		150,000				150,000-
		681 PROF SERV ACCTING & AUDITING		74,383		74,383		
		689 PROF SERV CURRIC & PROF DEVEL	1	100,000			1-	100,000-
		695 EDUCATION & REC FOR YOUTH PRGM	58	45,152,211	58	49,483,295		4,331,084
		SUBTOTAL FOR CNTRCTL SVCS	59	45,482,544	58	49,557,678	1-	4,075,134
		SUBTOTAL FOR BUDGET CODE 3680	59	45,965,668	58	50,296,752	1-	4,331,084
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	5,557,216	18	5,557,216		
		SUBTOTAL FOR CNTRCTL SVCS	18	5,557,216	18	5,557,216		
		SUBTOTAL FOR BUDGET CODE 3685	18	5,557,216	18	5,557,216		
BUDGET CODE: 3690 BEACONS ACS & DYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		6,697,554				6,697,554-
		SUBTOTAL FOR CNTRCTL SVCS		6,697,554				6,697,554-
		SUBTOTAL FOR BUDGET CODE 3690		6,697,554				6,697,554-
BUDGET CODE: 4104 Emergency Shelter								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		98,500		98,500		
		SUBTOTAL FOR CNTRCTL SVCS		98,500		98,500		
		SUBTOTAL FOR BUDGET CODE 4104		98,500		98,500		
BUDGET CODE: 4180 BEACONS-FED CD								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000		
		SUBTOTAL FOR CNTRCTL SVCS	15	5,507,000	15	5,507,000		
		SUBTOTAL FOR BUDGET CODE 4180	15	5,507,000	15	5,507,000		
		TOTAL FOR ADMINISTRATION AND FINANCE	581	344,784,216	575	326,884,621	6-	17,899,595-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		659	623,377,863	651	523,164,920	8-	100,212,943-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,803,059	623,377,863	4,605,683	523,164,920	100,212,943-
FINANCIAL PLAN SAVINGS		763,649		13,425,555	12,661,906
APPROPRIATION		624,141,512		536,590,475	87,551,037-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		401,671,237		371,117,931	30,553,306-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		139,500			139,500-
STATE		5,275,124		5,275,124	
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		69,960,804		19,881,321	50,079,483-
INTRA-CITY SALES		141,587,847		134,809,099	6,778,748-
TOTAL		624,141,512		536,590,475	87,551,037-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	586	44,674,960	526	41,747,698	2,927,262-
FINANCIAL PLAN SAVINGS	16-	817,369-	16-	620,810-	196,559
APPROPRIATION	570	43,857,591	510	41,126,888	2,730,703-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,445,362	25,565,920	1,879,442-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	9,095,571	8,244,310	851,261-
INTRA-CITY SALES	7,239,461	7,239,461	
TOTAL	43,857,591	41,126,888	2,730,703-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,573,900	790,018,834	6,773,330	690,874,042	99,144,792-
FINANCIAL PLAN SAVINGS		703,790		13,365,696	12,661,906
APPROPRIATION		790,722,624		704,239,738	86,482,886-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		505,561,818		507,330,131	1,768,313
OTHER CATEGORICAL		6,809,500			6,809,500-
CAPITAL FUNDS - I.F.A.					
STATE		5,275,124		5,275,124	
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		122,845,335		49,743,433	73,101,902-
INTRA-CITY SALES		142,787,847		134,823,050	7,964,797-
TOTAL		790,722,624		704,239,738	86,482,886-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	586	44,674,960	526	41,747,698	2,927,262-
FINANCIAL PLAN SAVINGS	16-	817,369-	16-	620,810-	196,559
APPROPRIATION	570	43,857,591	510	41,126,888	2,730,703-
OTPS					
TOTALS FOR OPERATING BUDGET		790,018,834		690,874,042	99,144,792-
FINANCIAL PLAN SAVINGS		703,790		13,365,696	12,661,906
APPROPRIATION		790,722,624		704,239,738	86,482,886-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	586	834,693,794	526	732,621,740	102,072,054-
FINANCIAL PLAN SAVINGS	16-	113,579-	16-	12,744,886	12,858,465
APPROPRIATION	570	834,580,215	510	745,366,626	89,213,589-
FUNDING					
CITY		533,007,180		532,896,051	111,129-
OTHER CATEGORICAL		6,809,500			6,809,500-
CAPITAL FUNDS - I.F.A.					
STATE		5,275,124		5,275,124	
FEDERAL - C.D.		7,520,197		7,145,197	375,000-
FEDERAL - OTHER		131,940,906		57,987,743	73,953,163-
INTRA-CITY SALES		150,027,308		142,062,511	7,964,797-
TOTAL FUNDING		834,580,215		745,366,626	89,213,589-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,436,329	26	2,544,003	107,674
		SUBTOTAL FOR F/T SALARIED	26	2,436,329	26	2,544,003	107,674
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		5,699		5,699	
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472	
		SUBTOTAL FOR BUDGET CODE 0101	26	2,443,801	26	2,551,475	107,674
		TOTAL FOR DEPARTMENTAL OPERATIONS	26	2,443,801	26	2,551,475	107,674
		TOTAL FOR PERSONAL SERVICES	26	2,443,801	26	2,551,475	107,674

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,443,801	26	2,551,475	107,674
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,443,801	26	2,551,475	107,674

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,443,801	2,551,475	107,674
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,443,801	2,551,475	107,674

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10044	ADMINISTRATIVE CLAIM EXAMINER	111,100-111,100	1	111,100	111,100
10026	ADMINISTRATIVE STAFF ANALYST	150,393-150,393	1	150,393	150,393
30087	AGENCY ATTORNEY	76,405- 83,994	5	80,626	403,132
82950	AGENCY CHIEF CONTRACTING OFFICER	130,145-130,145	1	130,145	130,145
56057	COMMUNITY ASSOCIATE	52,100- 53,712	4	52,894	211,575
56058	COMMUNITY COORDINATOR	65,281- 65,281	1	65,281	65,281
10074	COMPUTER OPERATIONS MANAGER	127,082-127,082	1	127,082	127,082
13622	COMPUTER SPECIALIST (OPERATIONS)	97,389- 97,389	1	97,389	97,389
06547	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	48,500- 49,955	3	49,470	148,410
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	223,735-223,735	1	223,735	223,735
95005	EXECUTIVE AGENCY COUNSEL	118,167-187,991	4	149,016	596,062
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,081- 58,081	1	58,081	58,081
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	60,157- 60,157	1	60,157	60,157
TOTAL FOR OBJECT 001			25		2,382,542

POSITION SCHEDULE FOR U/A 001			25		2,382,542
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		95,302
TOTAL FOR U/A 001			26		2,477,844

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS										
BUDGET CODE: 0101 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791			1,791		
			100 SUPPLIES + MATERIALS - GENERAL		11,385			22,966		11,581
			117 POSTAGE		1,000			1,000		
			199 DATA PROCESSING SUPPLIES		23,581			12,000		11,581-
			SUBTOTAL FOR SUPPLYS&MATL		37,757			37,757		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,035			1,035		
			314 OFFICE FURITURE		1,000			1,000		
			315 OFFICE EQUIPMENT		914			914		
			319 SECURITY EQUIPMENT		1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT		4,043			4,043		
			337 BOOKS-OTHER		10,000			10,000		
			338 LIBRARY BOOKS		5,200			5,200		
			SUBTOTAL FOR PROPTY&EQUIP		23,192			23,192		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,974			22,410		436
			402 TELEPHONE & OTHER COMMUNICATNS		14,700			14,700		
			403 OFFICE SERVICES		2,500			2,500		
			412 RENTALS OF MISC.EQUIP		1,355			1,355		
		858001	42G DATA PROCESSING SERVICES		2,034			2,034		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,350			1,350		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,390			3,390		
			453 OVERNIGHT TRVL EXP-GENERAL		200			200		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,700			5,700		
			SUBTOTAL FOR OTHR SER&CHR		53,203			53,639		436
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1		600		
			612 OFFICE EQUIPMENT MAINTENANCE	3	19,487	3		19,487		
			613 DATA PROCESSING EQUIPMENT	1	1,000	1		1,000		
			624 CLEANING SERVICES	1	4,300	1		4,300		
			686 PROF SERV OTHER	1	15,300	1		15,300		
			SUBTOTAL FOR CNTRCTL SVCS	7	40,687	7		40,687		
			SUBTOTAL FOR BUDGET CODE 0101	7	154,839	7		155,275		436
			TOTAL FOR DEPARTMENTAL OPERATIONS	7	154,839	7		155,275		436

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	154,839	7	155,275		436

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,799	154,839	26,235	155,275	436
FINANCIAL PLAN SAVINGS		25,000-			25,000
APPROPRIATION		129,839		155,275	25,436

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		129,839		155,275	25,436
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>129,839</b>		<b>155,275</b>	<b>25,436</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,443,801	26	2,551,475	107,674
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,443,801	26	2,551,475	107,674

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,443,801	2,551,475	107,674
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,443,801	2,551,475	107,674
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,799	154,839	26,235	155,275	436
FINANCIAL PLAN SAVINGS		25,000-			25,000
APPROPRIATION		129,839		155,275	25,436

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		129,839		155,275	25,436
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		129,839		155,275	25,436
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	26	2,443,801	26	2,551,475	107,674
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,443,801	26	2,551,475	107,674
OTPS					
TOTALS FOR OPERATING BUDGET		154,839		155,275	436
FINANCIAL PLAN SAVINGS		25,000-			25,000
APPROPRIATION		129,839		155,275	25,436
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	26	2,598,640	26	2,706,750	108,110
FINANCIAL PLAN SAVINGS		25,000-			25,000
APPROPRIATION	26	2,573,640	26	2,706,750	133,110
FUNDING					
CITY		2,573,640		2,706,750	133,110
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,573,640		2,706,750	133,110

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,078,466	17	2,112,782	34,316
		SUBTOTAL FOR F/T SALARIED	17	2,078,466	17	2,112,782	34,316
02 OTH SALARIED		021 PART-TIME POSITIONS		12,500		12,500	
		SUBTOTAL FOR OTH SALARIED		12,500		12,500	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	17	2,099,094	17	2,133,410	34,316
		TOTAL FOR OFFICE OF THE CHAIRMAN	17	2,099,094	17	2,133,410	34,316
		TOTAL FOR PERSONAL SERVICES	17	2,099,094	17	2,133,410	34,316

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,099,094	17	2,133,410	34,316
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,099,094	17	2,133,410	34,316

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,965,919		2,000,235	34,316
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,099,094		2,133,410	34,316

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	151,575-151,575	1	151,575	151,575
56057	COMMUNITY ASSOCIATE	55,323- 55,323	1	55,323	55,323
10050	COMPUTER SYSTEMS MANAGER	110,149-110,149	1	110,149	110,149
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	196,767-199,164	2	197,966	395,931
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	161,719-161,719	1	161,719	161,719
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	243,171-243,171	1	243,171	243,171
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	93,000- 93,000	1	93,000	93,000
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	95,500-151,575	5	128,102	640,509
06792	SECRETARY TO THE DEPUTY CHAIR (OCB)	60,752- 60,752	1	60,752	60,752
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	85,190- 85,190	1	85,190	85,190
12626	STAFF ANALYST	73,180- 73,180	1	73,180	73,180
TOTAL FOR OBJECT 001			16		2,070,499
-----					
POSITION SCHEDULE FOR U/A 001			16		2,070,499
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		129,406
TOTAL FOR U/A 001			17		2,199,905
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN										
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
		100 SUPPLIES + MATERIALS - GENERAL			8,100			3,000		5,100-
		117 POSTAGE			4,500			4,500		
		199 DATA PROCESSING SUPPLIES			62,300			15,391		46,909-
SUBTOTAL FOR SUPPLYS&MATL					76,400			24,391		52,009-
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,200			1,200		
		315 OFFICE EQUIPMENT			1,500			500		1,000-
		332 PURCH DATA PROCESSING EQUIPT			23,000					23,000-
		337 BOOKS-OTHER			1,500			1,500		
		338 LIBRARY BOOKS			25,951			27,529		1,578
SUBTOTAL FOR PROPTY&EQUIP					53,151			30,729		22,422-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			6,511			6,511		
	042001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL			560			560		
		400 CONTRACTUAL SERVICES-GENERAL			800			800		
		403 OFFICE SERVICES			4,706			4,706		
		412 RENTALS OF MISC.EQUIP			8,735			9,735		1,000
		417 ADVERTISING			900			5,075		4,175
		451 NON OVERNIGHT TRVL EXP-GENERAL			822			822		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500			1,500		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
SUBTOTAL FOR OTHR SER&CHR					26,534			31,709		5,175
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		11,086	1		21,320		10,234
		608 MAINT & REP GENERAL	1		2,298	1		2,298		
		612 OFFICE EQUIPMENT MAINTENANCE	2		2,800	2		2,800		
		613 DATA PROCESSING EQUIPMENT				1		44,791	1	44,791
		615 PRINTING CONTRACTS	1		700	1		700		
		622 TEMPORARY SERVICES	1		85,200	1		88,200		3,000
		624 CLEANING SERVICES	1		10,769	1		5,000		5,769-
		682 PROF SERV LEGAL SERVICES	2		50,000	2		67,000		17,000
SUBTOTAL FOR CNTRCTL SVCS					9	162,853	10	232,109	1	69,256
SUBTOTAL FOR BUDGET CODE 0101					9	318,938	10	318,938	1	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			9	318,938	10	318,938	1	
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	318,938	10	318,938	1	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,571	318,938	8,571	318,938	
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		313,453		313,453	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		290,953		290,953	
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		313,453		313,453	



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,099,094	17	2,133,410	34,316
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,099,094	17	2,133,410	34,316

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,965,919	2,000,235	34,316
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,099,094	2,133,410	34,316
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,571	318,938	8,571	318,938	
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		313,453		313,453	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		290,953		290,953	
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		313,453		313,453	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17	2,099,094	17	2,133,410	34,316
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,099,094	17	2,133,410	34,316
OTPS					
TOTALS FOR OPERATING BUDGET		318,938		318,938	
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		313,453		313,453	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,418,032	17	2,452,348	34,316
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION	17	2,412,547	17	2,446,863	34,316
FUNDING					
CITY		2,256,872		2,291,188	34,316
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,412,547		2,446,863	34,316

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,183	3	217,742	559
		SUBTOTAL FOR F/T SALARIED	3	217,183	3	217,742	559
03 UNSALARIED		031 UNSALARIED		25,876		25,876	
		SUBTOTAL FOR UNSALARIED		25,876		25,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,691		3,691	
		SUBTOTAL FOR AMT TO SCHED		3,691		3,691	
		SUBTOTAL FOR BUDGET CODE 1000	3	247,550	3	248,109	559
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	247,550	3	248,109	559
		TOTAL FOR PERSONAL SERVICES	3	247,550	3	248,109	559

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	247,550	3	248,109	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,550	3	248,109	559

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		247,550		248,109	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		247,550		248,109	559

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		72,294- 75,777	2	74,036	148,071
56086 DISTRICT MANAGER		88,468- 88,468	1	88,468	88,468
	TOTAL FOR OBJECT 001		3		236,539

-----					
	POSITION SCHEDULE FOR U/A 001		3		236,539
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		236,539
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	5,500			1-	5,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,500			1-	5,500-
		SUBTOTAL FOR BUDGET CODE 1001	1	5,500			1-	5,500-
		TOTAL FOR	1	5,500			1-	5,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,114		1,245		131
		SUBTOTAL FOR OTHR SER&CHR		1,114		1,245		131
		SUBTOTAL FOR BUDGET CODE 1000		1,114		1,245		131
BUDGET CODE: 2000 MARDI GRAS FESTIVAL								
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		300				300-
		499 OTHER EXPENSES - GENERAL		130,219				130,219-
		SUBTOTAL FOR OTHR SER&CHR		130,519				130,519-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,850			1-	1,850-
		622 TEMPORARY SERVICES		23,840				23,840-
		685 PROF SERV DIRECT EDUC SERV	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	30,690			2-	30,690-
		SUBTOTAL FOR BUDGET CODE 2000	2	161,209			2-	161,209-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	2	162,323		1,245	2-	161,078-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	167,823		1,245	3-	166,578-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,114	167,823	1,245	1,245	166,578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,823		1,245	166,578-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,614		1,245	5,369-
OTHER CATEGORICAL		161,209			161,209-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		167,823		1,245	166,578-



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	247,550	3	248,109	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,550	3	248,109	559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	247,550	248,109	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	247,550	248,109	559
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,114	167,823	1,245	1,245	166,578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,823		1,245	166,578-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,614		1,245	5,369-
OTHER CATEGORICAL		161,209			161,209-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		167,823		1,245	166,578-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	247,550	3	248,109	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,550	3	248,109	559
OTPS					
TOTALS FOR OPERATING BUDGET		167,823		1,245	166,578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,823		1,245	166,578-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	415,373	3	249,354	166,019-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	415,373	3	249,354	166,019-
FUNDING					
CITY		254,164		249,354	4,810-
OTHER CATEGORICAL		161,209			161,209-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		415,373		249,354	166,019-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	238,688	4	246,428	7,740
		SUBTOTAL FOR F/T SALARIED	4	238,688	4	246,428	7,740
		SUBTOTAL FOR BUDGET CODE 1000	4	238,688	4	246,428	7,740
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	238,688	4	246,428	7,740
		TOTAL FOR PERSONAL SERVICES	4	238,688	4	246,428	7,740

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	238,688	4	246,428	7,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,688	4	246,428	7,740

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		238,688		246,428	7,740
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		238,688		246,428	7,740

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	48,341- 48,341	1	48,341	48,341
56056	COMMUNITY ASSISTANT	36,837- 36,837	1	36,837	36,837
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	88,893- 88,893	1	88,893	88,893
TOTAL FOR OBJECT 001			4		236,286

-----					
POSITION SCHEDULE FOR U/A 001			4		236,286
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		236,286
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,500				5,500-
		SUBTOTAL FOR OTHR SER&CHR		5,500				5,500-
		SUBTOTAL FOR BUDGET CODE 1001		5,500				5,500-
		TOTAL FOR		5,500				5,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926		
		432 LEASING OF DATA PROC EQUIP		3,181				3,181-
		SUBTOTAL FOR OTHR SER&CHR		6,107		2,926		3,181-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,500			1-	2,500-
		624 CLEANING SERVICES	1	1,500			1-	1,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000			2-	4,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	10,107		2,926	2-	7,181-
BUDGET CODE: 2000 ANNUAL STREET FAIR								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		58,653				58,653-
		SUBTOTAL FOR FXD MIS CHGS		58,653				58,653-
		SUBTOTAL FOR BUDGET CODE 2000		58,653				58,653-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	2	68,760		2,926	2-	65,834-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	74,260		2,926	2-	71,334-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	74,260	2,926	2,926	71,334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,260		2,926	71,334-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,607		2,926	12,681-
OTHER CATEGORICAL		58,653			58,653-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,260		2,926	71,334-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR							
		414			68,640			68,640	
		856001	42C	HEAT LIGHT & POWER	1,860			1,860	
			499	OTHER EXPENSES - GENERAL	2			2	
				SUBTOTAL FOR OTHR SER&CHR	70,502			70,502	
				SUBTOTAL FOR BUDGET CODE 4000	70,502			70,502	
				TOTAL FOR MANHATTAN COMMUNITY BOARD #2	70,502			70,502	
				TOTAL FOR RENT AND ENERGY	70,502			70,502	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,860	70,502	1,860	70,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,502		70,502	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,502		70,502	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,502		70,502	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	238,688	4	246,428	7,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,688	4	246,428	7,740

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	238,688	246,428	7,740
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	238,688	246,428	7,740
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,786	144,762	4,786	73,428	71,334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,762		73,428	71,334-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,109		73,428	12,681-
OTHER CATEGORICAL		58,653			58,653-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		144,762		73,428	71,334-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	238,688	4	246,428	7,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,688	4	246,428	7,740
OTPS					
TOTALS FOR OPERATING BUDGET		144,762		73,428	71,334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,762		73,428	71,334-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	383,450	4	319,856	63,594-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	383,450	4	319,856	63,594-
FUNDING					
CITY		324,797		319,856	4,941-
OTHER CATEGORICAL		58,653			58,653-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		383,450		319,856	63,594-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	242,533	4	246,033	3,500
		SUBTOTAL FOR F/T SALARIED	4	242,533	4	246,033	3,500
		SUBTOTAL FOR BUDGET CODE 1000	4	242,533	4	246,033	3,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	242,533	4	246,033	3,500
		TOTAL FOR PERSONAL SERVICES	4	242,533	4	246,033	3,500

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	242,533	4	246,033	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	242,533	4	246,033	3,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		242,533		246,033	3,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		242,533		246,033	3,500

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	56,825- 56,825	1	56,825	56,825
56057	COMMUNITY ASSOCIATE	44,176- 48,442	2	46,309	92,618
56086	DISTRICT MANAGER	90,306- 90,306	1	90,306	90,306
TOTAL FOR OBJECT 001			4		239,749

-----					
POSITION SCHEDULE FOR U/A 001			4		239,749
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		239,749
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,000				9,000-
		SUBTOTAL FOR BUDGET CODE 1001		9,000				9,000-
BUDGET CODE: 2000 GRANT MONIES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,751				5,751-
		SUBTOTAL FOR OTHR SER&CHR		5,751				5,751-
		SUBTOTAL FOR BUDGET CODE 2000		5,751				5,751-
		TOTAL FOR		14,751				14,751-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,329		1,536		207
		SUBTOTAL FOR SUPPLYS&MATL		1,329		1,536		207
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938		2,938		
		403 OFFICE SERVICES		150				150-
		SUBTOTAL FOR OTHR SER&CHR		3,088		2,938		150-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,357			1-	1,357-
		624 CLEANING SERVICES	1	400			1-	400-
		686 PROF SERV OTHER	1	88			1-	88-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,845			3-	1,845-
		SUBTOTAL FOR BUDGET CODE 1000	3	6,262		4,474	3-	1,788-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	3	6,262		4,474	3-	1,788-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	21,013		4,474	3-	16,539-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	21,013	2,938	4,474	16,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,013		4,474	16,539-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,262		4,474	10,788-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,013		4,474	16,539-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR			130,000			130,000	
		414						4,326	
		856001			4,326				
		42C							
		499			2				
		OTHER EXPENSES - GENERAL						2	
		SUBTOTAL FOR OTHR SER&CHR			134,328			134,328	
		SUBTOTAL FOR BUDGET CODE 4000			134,328			134,328	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3			134,328			134,328	
		TOTAL FOR RENT AND ENERGY			134,328			134,328	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,326	134,328	4,326	134,328	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,328		134,328	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		134,328		134,328	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		134,328		134,328	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	242,533	4	246,033	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	242,533	4	246,033	3,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,533	246,033	3,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	242,533	246,033	3,500
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,264	155,341	7,264	138,802	16,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,341		138,802	16,539-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		149,590		138,802	10,788-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		155,341		138,802	16,539-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	242,533	4	246,033	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	242,533	4	246,033	3,500
OTPS					
TOTALS FOR OPERATING BUDGET		155,341		138,802	16,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,341		138,802	16,539-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	397,874	4	384,835	13,039-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	397,874	4	384,835	13,039-
FUNDING					
CITY		392,123		384,835	7,288-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		397,874		384,835	13,039-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,870	3	213,429	559
		SUBTOTAL FOR F/T SALARIED	3	212,870	3	213,429	559
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,898		26,398	17,500
		SUBTOTAL FOR AMT TO SCHED		8,898		26,398	17,500
		SUBTOTAL FOR BUDGET CODE 1000	3	221,768	3	239,827	18,059
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	221,768	3	239,827	18,059
TOTAL FOR PERSONAL SERVICES			3	221,768	3	239,827	18,059

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	221,768	3	239,827	18,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,768	3	239,827	18,059

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		221,768		239,827	18,059
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		221,768		239,827	18,059

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,233- 44,233	1	44,233	44,233
56058	COMMUNITY COORDINATOR	67,935- 67,935	1	67,935	67,935
56086	DISTRICT MANAGER	97,079- 97,079	1	97,079	97,079
	TOTAL FOR OBJECT 001		3		209,247
-----					
	POSITION SCHEDULE FOR U/A 001		3		209,247
	INCREASE/ (DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		209,247
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: 1001 Non-Mayoral Funds											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1,000		1,000-	
					SUBTOTAL FOR OTHR SER&CHR			1,000		1,000-	
					SUBTOTAL FOR BUDGET CODE 1001			1,000		1,000-	
					TOTAL FOR			1,000		1,000-	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			10,583	752	9,831-	
				117	POSTAGE			100	1,500	1,400	
					SUBTOTAL FOR SUPPLYS&MATL			10,683	2,252	8,431-	
30	PROPTY&EQUIP			314	OFFICE FURITURE			475	475		
				315	OFFICE EQUIPMENT			10,000		10,000-	
				332	PURCH DATA PROCESSING EQUIPT			200	1,750	1,550	
					SUBTOTAL FOR PROPTY&EQUIP			10,675	2,225	8,450-	
40	OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS			2,234	2,234		
				400	CONTRACTUAL SERVICES-GENERAL			6,653		6,653-	
				402	TELEPHONE & OTHER COMMUNICATNS			250	250		
				412	RENTALS OF MISC.EQUIP			5,755	2,066	3,689-	
					SUBTOTAL FOR OTHR SER&CHR			14,892	4,550	10,342-	
60	CNTRCTL SVCS			684	PROF SERV COMPUTER SERVICES	1		3,000	1	500	2,500-
				686	PROF SERV OTHER	1		4,430	1-	4,430-	
					SUBTOTAL FOR CNTRCTL SVCS	2		7,430	1-	6,930-	
					SUBTOTAL FOR BUDGET CODE 1000	2		43,680	1-	34,153-	
					TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2		43,680	1-	34,153-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	44,680	1	9,527	1-	35,153-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	44,680	2,234	9,527	35,153-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,680		9,527	35,153-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,680		9,527	35,153-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,680		9,527	35,153-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		140,121		156,774		16,653
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		140,123		156,776		16,653
		SUBTOTAL FOR BUDGET CODE 4000		140,123		156,776		16,653
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		140,123		156,776		16,653
		TOTAL FOR RENT		140,123		156,776		16,653

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		140,123		156,776	16,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,123		156,776	16,653

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		140,123		156,776	16,653
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>140,123</b>		<b>156,776</b>	<b>16,653</b>



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	221,768	3	239,827	18,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,768	3	239,827	18,059

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	221,768	239,827	18,059
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	221,768	239,827	18,059
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	184,803	2,234	166,303	18,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,803		166,303	18,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		184,803		166,303	18,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		184,803		166,303	18,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	221,768	3	239,827	18,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,768	3	239,827	18,059
OTPS					
TOTALS FOR OPERATING BUDGET		184,803		166,303	18,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,803		166,303	18,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	406,571	3	406,130	441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	406,571	3	406,130	441-
FUNDING					
CITY		406,571		406,130	441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		406,571		406,130	441-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,239	3	231,470	10,769-
		SUBTOTAL FOR F/T SALARIED	3	242,239	3	231,470	10,769-
		SUBTOTAL FOR BUDGET CODE 1000	3	242,239	3	231,470	10,769-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	242,239	3	231,470	10,769-
		TOTAL FOR PERSONAL SERVICES	3	242,239	3	231,470	10,769-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,239	3	231,470	10,769-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,239	3	231,470	10,769-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		242,239		231,470	10,769-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		242,239		231,470	10,769-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,638- 65,638	1	65,638	65,638
56057	COMMUNITY ASSOCIATE	45,076- 45,076	1	45,076	45,076
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
	TOTAL FOR OBJECT 001		3		210,714
-----					
	POSITION SCHEDULE FOR U/A 001		3		210,714
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		210,714
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,000		1,000-
				SUBTOTAL FOR OTHR SER&CHR		1,000		1,000-
				SUBTOTAL FOR BUDGET CODE 1001		1,000		1,000-
				TOTAL FOR		1,000		1,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			500	500
			100	SUPPLIES + MATERIALS - GENERAL		1,400	1,500	100
				SUBTOTAL FOR SUPPLYS&MATL		1,400	2,000	600
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732	2,732	
			400	CONTRACTUAL SERVICES-GENERAL		1,224	8,324	7,100
			499	OTHER EXPENSES - GENERAL		500	500	
				SUBTOTAL FOR OTHR SER&CHR		4,456	11,556	7,100
60	CNTRCTL SVCS		624	CLEANING SERVICES	1	700	700	
				SUBTOTAL FOR CNTRCTL SVCS	1	700	700	
				SUBTOTAL FOR BUDGET CODE 1000	1	6,556	14,256	7,700
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	1	6,556	14,256	7,700
				TOTAL FOR OTHER THAN PERSONAL SERVICES	1	7,556	14,256	6,700

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	7,556	3,232	14,256	6,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,556		14,256	6,700

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,556		14,256	6,700
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,556</b>		<b>14,256</b>	<b>6,700</b>



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 4000 RENT									
40		OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			91,230	91,230
				499	OTHER EXPENSES - GENERAL			2	2
		SUBTOTAL FOR OTHR SER&CHR						91,232	91,232
		SUBTOTAL FOR BUDGET CODE 4000						91,232	91,232
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5						91,232	91,232
TOTAL FOR RENT AND ENERGY								91,232	91,232

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		91,232		91,232	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,232		91,232	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		91,232		91,232	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>91,232</b>		<b>91,232</b>	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,239	3	231,470	10,769-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,239	3	231,470	10,769-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,239	231,470	10,769-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,239	231,470	10,769-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	98,788	3,232	105,488	6,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,788		105,488	6,700

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		98,788		105,488	6,700
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		98,788		105,488	6,700
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	242,239	3	231,470	10,769-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,239	3	231,470	10,769-
OTPS					
TOTALS FOR OPERATING BUDGET		98,788		105,488	6,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,788		105,488	6,700
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	341,027	3	336,958	4,069-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	341,027	3	336,958	4,069-
FUNDING					
CITY		341,027		336,958	4,069-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		341,027		336,958	4,069-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	213,584	4	222,296		8,712
		SUBTOTAL FOR F/T SALARIED	4	213,584	4	222,296		8,712
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,737		14,737		
		SUBTOTAL FOR AMT TO SCHED		14,737		14,737		
		SUBTOTAL FOR BUDGET CODE 1000	4	228,321	4	237,033		8,712
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	228,321	4	237,033		8,712
		TOTAL FOR PERSONAL SERVICES	4	228,321	4	237,033		8,712

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	228,321	4	237,033	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	228,321	4	237,033	8,712

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		228,321		237,033	8,712
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		228,321		237,033	8,712

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	52,659- 52,659	1	52,659	52,659
56057	COMMUNITY ASSOCIATE	43,260- 43,260	1	43,260	43,260
56086	DISTRICT MANAGER	93,459- 93,459	1	93,459	93,459
	TOTAL FOR OBJECT 001		3		189,378
-----					
	POSITION SCHEDULE FOR U/A 001		3		189,378
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		63,126
	TOTAL FOR U/A 001		4		252,504
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 1001			10,000					10,000-
		TOTAL FOR			10,000					10,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,487			5,487		
		101 PRINTING SUPPLIES			200			200		
		SUBTOTAL FOR SUPPLYS&MATL			5,687			5,687		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			2,568			210		2,358-
		SUBTOTAL FOR PROPTY&EQUIP			7,568			5,210		2,358-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,360			2,360		
		412 RENTALS OF MISC.EQUIP						1,159		1,159
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,359			200		1,159-
		SUBTOTAL FOR OTHR SER&CHR			3,719			3,719		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE				1		2,358	1	2,358
		622 TEMPORARY SERVICES		1	3,500		1	3,500		
		SUBTOTAL FOR CNTRCTL SVCS		1	3,500		2	5,858	1	2,358
		SUBTOTAL FOR BUDGET CODE 1000		1	20,474		2	20,474	1	
BUDGET CODE: 2000 GRANT										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			110,185					110,185-
		SUBTOTAL FOR OTHR SER&CHR			110,185					110,185-
		SUBTOTAL FOR BUDGET CODE 2000			110,185					110,185-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			1	130,659	2	20,474	1	110,185-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	140,659	2	20,474	1	120,185-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	140,659	2,360	20,474	120,185-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,659		20,474	120,185-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,474		20,474	10,000-
OTHER CATEGORICAL		110,185			110,185-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		140,659		20,474	120,185-
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		162,933			162,933	
		499 OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR		162,935			162,935	
		SUBTOTAL FOR BUDGET CODE 4000		162,935			162,935	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		162,935			162,935	
		TOTAL FOR RENT		162,935			162,935	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		162,935		162,935	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,935		162,935	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		162,935		162,935	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		162,935		162,935	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	228,321	4	237,033	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	228,321	4	237,033	8,712

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,321	237,033	8,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,321	237,033	8,712
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	303,594	2,360	183,409	120,185-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		303,594		183,409	120,185-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		193,409		183,409	10,000-
OTHER CATEGORICAL		110,185			110,185-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		303,594		183,409	120,185-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	228,321	4	237,033	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	228,321	4	237,033	8,712
OTPS					
TOTALS FOR OPERATING BUDGET		303,594		183,409	120,185-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		303,594		183,409	120,185-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	531,915	4	420,442	111,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	531,915	4	420,442	111,473-
FUNDING					
CITY		421,730		420,442	1,288-
OTHER CATEGORICAL		110,185			110,185-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		531,915		420,442	111,473-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,622	3	233,181	559
		SUBTOTAL FOR F/T SALARIED	3	232,622	3	233,181	559
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255	
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255	
		SUBTOTAL FOR BUDGET CODE 1000	3	237,877	3	238,436	559
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	237,877	3	238,436	559
		TOTAL FOR PERSONAL SERVICES	3	237,877	3	238,436	559

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,877	3	238,436	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,877	3	238,436	559

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		237,877		238,436	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		237,877		238,436	559

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	74,984- 74,984	1	74,984	74,984
56086	DISTRICT MANAGER	103,936-103,936	1	103,936	103,936
TOTAL FOR OBJECT 001			3		223,003

POSITION SCHEDULE FOR U/A 001			3		223,003
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		223,003

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR			1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 1001			1,000				1,000-
	TOTAL FOR			1,000				1,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		487			487	
	SUBTOTAL FOR SUPPLYS&MATL			487			487	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,931			2,931	
		412 RENTALS OF MISC.EQUIP		5,500			5,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500	
	SUBTOTAL FOR OTHR SER&CHR			8,931			8,931	
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,500	1		1,500	
	SUBTOTAL FOR CNTRCTL SVCS		1	1,500	1		1,500	
	SUBTOTAL FOR BUDGET CODE 1000		1	10,918	1		10,918	
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		1	10,918	1		10,918	
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	11,918	1		10,918	1,000-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	11,918	2,931	10,918	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,918		10,918	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,918		10,918	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,918		10,918	1,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		120,000			120,000	
	856001	42C HEAT LIGHT & POWER		7,051			7,051	
		499 OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR		127,053			127,053	
		SUBTOTAL FOR BUDGET CODE 4000		127,053			127,053	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		127,053			127,053	
		TOTAL FOR RENT		127,053			127,053	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,051	127,053	7,051	127,053	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,053		127,053	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		127,053		127,053	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		127,053		127,053	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,877	3	238,436	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,877	3	238,436	559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,877	238,436	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,877	238,436	559
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,982	138,971	9,982	137,971	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,971		137,971	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		138,971		137,971	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		138,971		137,971	1,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	237,877	3	238,436	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,877	3	238,436	559
OTPS					
TOTALS FOR OPERATING BUDGET		138,971		137,971	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,971		137,971	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	376,848	3	376,407	441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	376,848	3	376,407	441-
FUNDING					
CITY		376,848		376,407	441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		376,848		376,407	441-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	211,060	4	219,772	8,712
		SUBTOTAL FOR F/T SALARIED	4	211,060	4	219,772	8,712
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				14,594	14,594
		SUBTOTAL FOR AMT TO SCHED				14,594	14,594
		SUBTOTAL FOR BUDGET CODE 1000	4	211,060	4	234,366	23,306
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	211,060	4	234,366	23,306
TOTAL FOR PERSONAL SERVICES			4	211,060	4	234,366	23,306

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	211,060	4	234,366	23,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	211,060	4	234,366	23,306

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		211,060		234,366	23,306
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		211,060		234,366	23,306

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56087 ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)		60,000- 60,000	1	60,000	60,000
56086 DISTRICT MANAGER		86,360- 86,360	1	86,360	86,360
	TOTAL FOR OBJECT 001		2		146,360
-----					
	POSITION SCHEDULE FOR U/A 001		2		146,360
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		146,360
	TOTAL FOR U/A 001		4		292,720
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 1001		25,000				25,000-
		TOTAL FOR		25,000				25,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,604		5,604		
		117 POSTAGE		480		480		
		SUBTOTAL FOR SUPPLYS&MATL		6,084		6,084		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,544		4,544		
		412 RENTALS OF MISC.EQUIP		7,713		7,713		
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750		
		SUBTOTAL FOR OTHR SER&CHR		13,007		13,007		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		622 TEMPORARY SERVICES	1	14,594			1-	14,594-
		684 PROF SERV COMPUTER SERVICES	1	2,916	1	2,916		
		SUBTOTAL FOR CNTRCTL SVCS	3	18,010	2	3,416	1-	14,594-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		634		634		
		SUBTOTAL FOR FXD MIS CHGS		634		634		
		SUBTOTAL FOR BUDGET CODE 1000	3	37,735	2	23,141	1-	14,594-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	3	37,735	2	23,141	1-	14,594-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	62,735	2	23,141	1-	39,594-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	62,735	4,544	23,141	39,594-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,735		23,141	39,594-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,735		23,141	39,594-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>62,735</b>		<b>23,141</b>	<b>39,594-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		159,446			159,446	
		499 OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR		159,448			159,448	
		SUBTOTAL FOR BUDGET CODE 4000		159,448			159,448	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		159,448			159,448	
		TOTAL FOR RENT AND ENERGY		159,448			159,448	



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
RENT AND ENERGY					
TOTALS FOR OPERATING BUDGET		159,448		159,448	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,448		159,448	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,448	159,448	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,448	159,448	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	211,060	4	234,366	23,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	211,060	4	234,366	23,306

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,060	234,366	23,306
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,060	234,366	23,306
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	222,183	4,544	182,589	39,594-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		222,183		182,589	39,594-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		222,183		182,589	39,594-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		222,183		182,589	39,594-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	211,060	4	234,366	23,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	211,060	4	234,366	23,306
OTPS					
TOTALS FOR OPERATING BUDGET		222,183		182,589	39,594-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		222,183		182,589	39,594-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	433,243	4	416,955	16,288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	433,243	4	416,955	16,288-
FUNDING					
CITY		433,243		416,955	16,288-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		433,243		416,955	16,288-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,552	2	150,111	5,559
		SUBTOTAL FOR F/T SALARIED	2	144,552	2	150,111	5,559
03 UNSALARIED		031 UNSALARIED		35,298		35,298	
		SUBTOTAL FOR UNSALARIED		35,298		35,298	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,618		32,618	
		SUBTOTAL FOR AMT TO SCHED		32,618		32,618	
		SUBTOTAL FOR BUDGET CODE 1000	2	212,468	2	218,027	5,559
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	212,468	2	218,027	5,559
TOTAL FOR PERSONAL SERVICES			2	212,468	2	218,027	5,559

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,468	2	218,027	5,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,468	2	218,027	5,559

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		212,468		218,027	5,559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		212,468		218,027	5,559

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,715- 45,715	1	45,715	45,715
56086	DISTRICT MANAGER	95,617- 95,617	1	95,617	95,617
	TOTAL FOR OBJECT 001		2		141,332
-----					
	POSITION SCHEDULE FOR U/A 001		2		141,332
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		141,332
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		11,000		11,000-
				SUBTOTAL FOR OTHR SER&CHR		11,000		11,000-
				SUBTOTAL FOR BUDGET CODE 1001		11,000		11,000-
				TOTAL FOR		11,000		11,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,200		1,200
			100	SUPPLIES + MATERIALS - GENERAL		1,500		1,500
			117	POSTAGE		2,000		2,000
				SUBTOTAL FOR SUPPLYS&MATL		4,700		4,700
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066
			499	OTHER EXPENSES - GENERAL		1,458		1,458
				SUBTOTAL FOR OTHR SER&CHR		4,524		4,524
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	23,353	1	18,353
			624	CLEANING SERVICES	1	3,750	1	3,750
				SUBTOTAL FOR CNTRCTL SVCS	2	27,103	2	22,103
				SUBTOTAL FOR BUDGET CODE 1000	2	36,327	2	31,327
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	36,327	2	31,327
				TOTAL FOR OTHER THAN PERSONAL SERVICES	2	47,327	2	16,000-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	47,327	4,266	31,327	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,327		31,327	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,327		31,327	16,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>47,327</b>		<b>31,327</b>	<b>16,000-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			121,921	121,921
				856001	42C HEAT LIGHT & POWER			4,834	4,834
					SUBTOTAL FOR OTHR SER&CHR			126,755	126,755
					SUBTOTAL FOR BUDGET CODE 4000			126,755	126,755
					TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			126,755	126,755
					TOTAL FOR RENT AND ENERGY			126,755	126,755

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,834	126,755	4,834	126,755	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,755		126,755	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,755		126,755	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		126,755		126,755	
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DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,468	2	218,027	5,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,468	2	218,027	5,559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,468	218,027	5,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,468	218,027	5,559
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,100	174,082	9,100	158,082	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		174,082		158,082	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		174,082		158,082	16,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		174,082		158,082	16,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	212,468	2	218,027	5,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,468	2	218,027	5,559
OTPS					
TOTALS FOR OPERATING BUDGET		174,082		158,082	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		174,082		158,082	16,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	386,550	2	376,109	10,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	386,550	2	376,109	10,441-
FUNDING					
CITY		386,550		376,109	10,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		386,550		376,109	10,441-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,779	3	206,491	8,712
		SUBTOTAL FOR F/T SALARIED	3	197,779	3	206,491	8,712
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431		27,431	
		SUBTOTAL FOR AMT TO SCHED		27,431		27,431	
		SUBTOTAL FOR BUDGET CODE 1000	3	225,210	3	233,922	8,712
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	225,210	3	233,922	8,712
		TOTAL FOR PERSONAL SERVICES	3	225,210	3	233,922	8,712

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	225,210	3	233,922	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,210	3	233,922	8,712

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		225,210		233,922	8,712
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		225,210		233,922	8,712



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	40,021- 40,021	1	40,021	40,021
56086	DISTRICT MANAGER	83,559- 83,559	1	83,559	83,559
	TOTAL FOR OBJECT 001		2		123,580
-----					
	POSITION SCHEDULE FOR U/A 001		2		123,580
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		61,790
	TOTAL FOR U/A 001		3		185,370
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				6,000-	
		SUBTOTAL FOR OTHR SER&CHR			6,000			6,000-	
		SUBTOTAL FOR BUDGET CODE 1001			6,000			6,000-	
		TOTAL FOR			6,000			6,000-	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000	
				101 PRINTING SUPPLIES		5,000		5,000	
				117 POSTAGE		600		600	
		SUBTOTAL FOR SUPPLYS&MATL			11,600			11,600	
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
				431 LEASING OF MISC EQUIP		8,500		8,500	
		SUBTOTAL FOR OTHR SER&CHR			11,985			11,985	
		SUBTOTAL FOR BUDGET CODE 1000			23,585			23,585	
BUDGET CODE: 3000 BIG DOG MUSIC INC									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,955		2,955-	
		SUBTOTAL FOR OTHR SER&CHR			2,955			2,955-	
		SUBTOTAL FOR BUDGET CODE 3000			2,955			2,955-	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10			26,540			23,585	
TOTAL FOR OTHER THAN PERSONAL SERVICES						32,540			23,585
								8,955-	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	32,540	3,485	23,585	8,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,540		23,585	8,955-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,585		23,585	6,000-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		32,540		23,585	8,955-
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		161,950		161,950	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		161,952		161,952	
		SUBTOTAL FOR BUDGET CODE 4000		161,952		161,952	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		161,952		161,952	
		TOTAL FOR RENT		161,952		161,952	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		161,952		161,952	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,952		161,952	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		161,952		161,952	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		161,952		161,952	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	225,210	3	233,922	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,210	3	233,922	8,712

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,210	233,922	8,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	225,210	233,922	8,712
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	194,492	3,485	185,537	8,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		194,492		185,537	8,955-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		191,537		185,537	6,000-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		194,492		185,537	8,955-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	225,210	3	233,922	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,210	3	233,922	8,712
OTPS					
TOTALS FOR OPERATING BUDGET		194,492		185,537	8,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		194,492		185,537	8,955-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	419,702	3	419,459	243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	419,702	3	419,459	243-
FUNDING					
CITY		416,747		419,459	2,712
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		419,702		419,459	243-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,525	3	221,358	27,833
		SUBTOTAL FOR F/T SALARIED	3	193,525	3	221,358	27,833
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		20,770		10,543	10,227-
		SUBTOTAL FOR AMT TO SCHED		20,770		10,543	10,227-
		SUBTOTAL FOR BUDGET CODE 1000	3	214,295	3	231,901	17,606
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	214,295	3	231,901	17,606
		TOTAL FOR PERSONAL SERVICES	3	214,295	3	231,901	17,606

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,295	3	231,901	17,606
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,295	3	231,901	17,606

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		214,295		231,901	17,606
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		214,295		231,901	17,606

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	53,560- 53,560	1	53,560	53,560
56057	COMMUNITY ASSOCIATE	48,925- 48,925	1	48,925	48,925
56086	DISTRICT MANAGER	99,752- 99,752	1	99,752	99,752
TOTAL FOR OBJECT 001			3		202,237
-----					
POSITION SCHEDULE FOR U/A 001			3		202,237
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		202,237
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL		7,500					7,500-
		499	OTHER EXPENSES - GENERAL		7,500					7,500-
		SUBTOTAL FOR OTHR SER&CHR			15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 1001			15,000					15,000-
		TOTAL FOR			15,000					15,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,200			2,000		4,200-
		SUBTOTAL FOR SUPPLYS&MATL			6,200			2,000		4,200-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		300					300-
		332	PURCH DATA PROCESSING EQUIPT		2,300					2,300-
		SUBTOTAL FOR PROPTY&EQUIP			2,600					2,600-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,917			2,917		
		402	TELEPHONE & OTHER COMMUNICATNS		3,600			2,053		1,547-
		412	RENTALS OF MISC.EQUIP		1,000			3,064		2,064
		419	SECURITY SERVICES		1,000					1,000-
		431	LEASING OF MISC EQUIP		3,300			4,000		700
		SUBTOTAL FOR OTHR SER&CHR			11,817			12,034		217
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	2,883				1-	2,883-
		615	PRINTING CONTRACTS	1	1,000				1-	1,000-
		624	CLEANING SERVICES	1	4,000	1		3,419		581-
		684	PROF SERV COMPUTER SERVICES	1	5,000				1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS			12,883	1		3,419	3-	9,464-
70	FXD MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 1000			4	34,500	1	17,453	3-	17,047-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			4	34,500	1	17,453	3-	17,047-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	49,500	1	17,453	3-	32,047-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	49,500	2,917	17,453	32,047-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,500		17,453	32,047-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,500		17,453	32,047-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>49,500</b>		<b>17,453</b>	<b>32,047-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR			414	RENTALS - LAND BLDGS & STRUCTS		67,000	67,000
			856001		42C	HEAT LIGHT & POWER		3,780	3,780
					423	HEAT LIGHT & POWER		5,356	5,356
					499	OTHER EXPENSES - GENERAL		2	2
			SUBTOTAL FOR OTHR SER&CHR					76,138	76,138
			SUBTOTAL FOR BUDGET CODE 4000					76,138	76,138
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11					76,138	76,138
			TOTAL FOR RENT AND ENERGY					76,138	76,138

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,780	76,138	3,780	76,138	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,138		76,138	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,138		76,138	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		76,138		76,138	



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,295	3	231,901	17,606
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,295	3	231,901	17,606

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	214,295	231,901	17,606
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	214,295	231,901	17,606
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,697	125,638	6,697	93,591	32,047-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,638		93,591	32,047-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		125,638		93,591	32,047-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		125,638		93,591	32,047-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	214,295	3	231,901	17,606
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,295	3	231,901	17,606
OTPS					
TOTALS FOR OPERATING BUDGET		125,638		93,591	32,047-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,638		93,591	32,047-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	339,933	3	325,492	14,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	339,933	3	325,492	14,441-
FUNDING					
CITY		339,933		325,492	14,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,933		325,492	14,441-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,949	3	232,661	8,712
		SUBTOTAL FOR F/T SALARIED	3	223,949	3	232,661	8,712
03 UNSALARIED		031 UNSALARIED		1,509		1,509	
		SUBTOTAL FOR UNSALARIED		1,509		1,509	
		SUBTOTAL FOR BUDGET CODE 1000	3	225,458	3	234,170	8,712
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	225,458	3	234,170	8,712
		TOTAL FOR PERSONAL SERVICES	3	225,458	3	234,170	8,712

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	225,458	3	234,170	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,458	3	234,170	8,712

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		225,458		234,170	8,712
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		225,458		234,170	8,712

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,200- 41,200	1	41,200	41,200
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	94,540- 94,540	1	94,540	94,540
TOTAL FOR OBJECT 001			3		197,955

-----					
POSITION SCHEDULE FOR U/A 001			3		197,955
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		197,955
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		10,000		10,000-
				SUBTOTAL FOR OTHR SER&CHR		10,000		10,000-
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL		1,000		1,000-
				SUBTOTAL FOR FXD MIS CHGS		1,000		1,000-
				SUBTOTAL FOR BUDGET CODE 1001		11,000		11,000-
				TOTAL FOR		11,000		11,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000	1,000	
			100	SUPPLIES + MATERIALS - GENERAL		1,000	814	186-
			101	PRINTING SUPPLIES		500	500	
				SUBTOTAL FOR SUPPLYS&MATL		2,500	2,314	186-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297	3,297	
			412	RENTALS OF MISC.EQUIP		14,000	7,033	6,967-
				SUBTOTAL FOR OTHR SER&CHR		17,297	10,330	6,967-
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	1	1,000	1,000	
				SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1,000	
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL		2,540	1,540	1,000-
				SUBTOTAL FOR FXD MIS CHGS		2,540	1,540	1,000-
				SUBTOTAL FOR BUDGET CODE 1000	1	23,337	15,184	8,153-
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	1	23,337	15,184	8,153-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	34,337	1	15,184		19,153-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	34,337	4,297	15,184	19,153-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,337		15,184	19,153-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,337		15,184	19,153-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>34,337</b>		<b>15,184</b>	<b>19,153-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT									
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS			162,491			162,491	
		SUBTOTAL FOR OTHR SER&CHR			162,491			162,491	
		SUBTOTAL FOR BUDGET CODE 4000			162,491			162,491	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			162,491			162,491	
		TOTAL FOR RENT			162,491			162,491	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		162,491		162,491	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,491		162,491	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		162,491		162,491	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		162,491		162,491	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	225,458	3	234,170	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,458	3	234,170	8,712

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,458	234,170	8,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	225,458	234,170	8,712
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	196,828	4,297	177,675	19,153-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,828		177,675	19,153-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		196,828		177,675	19,153-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		196,828		177,675	19,153-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	225,458	3	234,170	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,458	3	234,170	8,712
OTPS					
TOTALS FOR OPERATING BUDGET		196,828		177,675	19,153-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,828		177,675	19,153-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	422,286	3	411,845	10,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	422,286	3	411,845	10,441-
FUNDING					
CITY		422,286		411,845	10,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		422,286		411,845	10,441-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,680	2	232,476		1,796
		SUBTOTAL FOR F/T SALARIED	2	230,680	2	232,476		1,796
		SUBTOTAL FOR BUDGET CODE 1000	2	230,680	2	232,476		1,796
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	230,680	2	232,476		1,796
		TOTAL FOR PERSONAL SERVICES	2	230,680	2	232,476		1,796

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,680	2	232,476	1,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,680	2	232,476	1,796

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	230,680	232,476	1,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	230,680	232,476	1,796



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	84,054- 84,054	1	84,054	84,054
56086	DISTRICT MANAGER	145,193-145,193	1	145,193	145,193
	TOTAL FOR OBJECT 001		2		229,247
-----					
	POSITION SCHEDULE FOR U/A 001		2		229,247
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		229,247
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		797		1,703-
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		35		635		600
		199 DATA PROCESSING SUPPLIES				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		3,035		4,932		1,897
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,800				4,800-
		SUBTOTAL FOR PROPTY&EQUIP		4,800				4,800-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388		
		402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800		
		403 OFFICE SERVICES		760		760		
		412 RENTALS OF MISC.EQUIP		617		217		400-
		499 OTHER EXPENSES - GENERAL		716		2,782		2,066
		SUBTOTAL FOR OTHR SER&CHR		9,281		10,947		1,666
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	999	1	999		
		SUBTOTAL FOR CNTRCTL SVCS	1	999	1	999		
		SUBTOTAL FOR BUDGET CODE 1000	1	18,115	1	16,878		1,237-
		TOTAL FOR BRONX COMMUNITY BOARD #1	1	18,115	1	16,878		1,237-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	18,115	1	16,878		1,237-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	18,115	2,388	16,878	1,237-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,115		16,878	1,237-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,115		16,878	1,237-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,115		16,878	1,237-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			65,723	65,723
				499	OTHER EXPENSES - GENERAL			2	2
					SUBTOTAL FOR OTHR SER&CHR			65,725	65,725
					SUBTOTAL FOR BUDGET CODE 4000			65,725	65,725
					TOTAL FOR BRONX COMMUNITY BOARD #1			65,725	65,725
					TOTAL FOR RENT			65,725	65,725

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,725		65,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,725		65,725	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,725	65,725	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,725	65,725	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,680	2	232,476	1,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,680	2	232,476	1,796

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	230,680	232,476	1,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	230,680	232,476	1,796
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	83,840	2,388	82,603	1,237-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,840		82,603	1,237-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,840		82,603	1,237-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		83,840		82,603	1,237-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	230,680	2	232,476	1,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,680	2	232,476	1,796
OTPS					
TOTALS FOR OPERATING BUDGET		83,840		82,603	1,237-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,840		82,603	1,237-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	314,520	2	315,079	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	314,520	2	315,079	559
FUNDING					
CITY		314,520		315,079	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		314,520		315,079	559



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,414	2	172,612		5,802-
		SUBTOTAL FOR F/T SALARIED	2	178,414	2	172,612		5,802-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,062		36,062		
		SUBTOTAL FOR AMT TO SCHED		36,062		36,062		
		SUBTOTAL FOR BUDGET CODE 1000	2	214,476	2	208,674		5,802-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	214,476	2	208,674		5,802-
		TOTAL FOR PERSONAL SERVICES	2	214,476	2	208,674		5,802-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	214,476	2	208,674	5,802-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,476	2	208,674	5,802-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		214,476		208,674	5,802-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		214,476		208,674	5,802-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		64,193- 64,193	1	64,193	64,193
56086 DISTRICT MANAGER		125,606-125,606	1	125,606	125,606
	TOTAL FOR OBJECT 001		2		189,799
-----					
	POSITION SCHEDULE FOR U/A 001		2		189,799
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		189,799
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		20,000		20,000-
				SUBTOTAL FOR OTHR SER&CHR		20,000		20,000-
				SUBTOTAL FOR BUDGET CODE 1001		20,000		20,000-
				TOTAL FOR		20,000		20,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		350		350
			100	SUPPLIES + MATERIALS - GENERAL		2,264		2,264
			117	POSTAGE		300		300
				SUBTOTAL FOR SUPPLYS&MATL		2,914		2,914
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,145		1,145
			314	OFFICE FURITURE		500		500
			332	PURCH DATA PROCESSING EQUIPT		3,520		3,520-
				SUBTOTAL FOR PROPTY&EQUIP		5,165		1,645 3,520-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,791		2,791
			400	CONTRACTUAL SERVICES-GENERAL		661		661
			403	OFFICE SERVICES		100		100
			412	RENTALS OF MISC.EQUIP		51		51
			432	LEASING OF DATA PROC EQUIP		6,502		6,502
			499	OTHER EXPENSES - GENERAL		15,486		25,367 9,881
				SUBTOTAL FOR OTHR SER&CHR		25,591		35,472 9,881
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	1	649	1	649
				SUBTOTAL FOR CNTRCTL SVCS	1	649	1	649
				SUBTOTAL FOR BUDGET CODE 1000	1	34,319	1	40,680 6,361
				TOTAL FOR BRONX COMMUNITY BOARD #2	1	34,319	1	40,680 6,361

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	54,319	1	40,680		13,639-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	54,319	3,141	40,680	13,639-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,319		40,680	13,639-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,319		40,680	13,639-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,319		40,680	13,639-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			63,314	63,314
				499	OTHER EXPENSES - GENERAL			2	2
					SUBTOTAL FOR OTHR SER&CHR			63,316	63,316
					SUBTOTAL FOR BUDGET CODE 4000			63,316	63,316
					TOTAL FOR BRONX COMMUNITY BOARD #2			63,316	63,316
					TOTAL FOR RENT AND ENERGY			63,316	63,316

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		63,316		63,316	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,316		63,316	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,316		63,316	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,316		63,316	



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	214,476	2	208,674	5,802-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,476	2	208,674	5,802-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	214,476	208,674	5,802-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	214,476	208,674	5,802-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	117,635	3,141	103,996	13,639-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,635		103,996	13,639-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		117,635		103,996	13,639-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		117,635		103,996	13,639-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	214,476	2	208,674	5,802-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,476	2	208,674	5,802-
OTPS					
TOTALS FOR OPERATING BUDGET		117,635		103,996	13,639-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,635		103,996	13,639-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	332,111	2	312,670	19,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	332,111	2	312,670	19,441-
FUNDING					
CITY		332,111		312,670	19,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		332,111		312,670	19,441-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,369	2	232,100		1,269-
		SUBTOTAL FOR F/T SALARIED	2	233,369	2	232,100		1,269-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	234,169	2	232,900		1,269-
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	234,169	2	232,900		1,269-
		TOTAL FOR PERSONAL SERVICES	2	234,169	2	232,900		1,269-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	234,169	2	232,900	1,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,169	2	232,900	1,269-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,169	232,900	1,269-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,169	232,900	1,269-
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DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	140,435-140,435	1	140,435	140,435
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	89,771- 89,771	1	89,771	89,771
TOTAL FOR OBJECT 001			2		230,206

-----					
POSITION SCHEDULE FOR U/A 001			2		230,206
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		230,206
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		982		982		
		117 POSTAGE				250		250
		199 DATA PROCESSING SUPPLIES				300		300
		SUBTOTAL FOR SUPPLYS&MATL		982		1,532		550
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				1,080		1,080
		SUBTOTAL FOR PROPTY&EQUIP				1,080		1,080
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,999		3,999		
		402 TELEPHONE & OTHER COMMUNICATNS		2,900		2,900		
		403 OFFICE SERVICES		2,120		150		1,970-
		412 RENTALS OF MISC.EQUIP		4,525		4,525		
		SUBTOTAL FOR OTHR SER&CHR		13,544		11,574		1,970-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	100	1	440	1	440
		615 PRINTING CONTRACTS		100			1-	100-
		SUBTOTAL FOR CNTRCTL SVCS	1	100	1	440		340
		SUBTOTAL FOR BUDGET CODE 1000	1	14,626	1	14,626		
		TOTAL FOR BRONX COMMUNITY BOARD #3	1	14,626	1	14,626		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	14,626	1	14,626		

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	14,626	3,999	14,626	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,626		14,626	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,626		14,626	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,626		14,626	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR			57,645			57,645	
		414						7,215	
		856001			7,215			7,215	
		42C							
		499			2			2	
		SUBTOTAL FOR OTHR SER&CHR			64,862			64,862	
		SUBTOTAL FOR BUDGET CODE 4000			64,862			64,862	
		TOTAL FOR BRONX COMMUNITY BOARD #3			64,862			64,862	
		TOTAL FOR RENT			64,862			64,862	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,215	64,862	7,215	64,862	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,862		64,862	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	64,862	64,862	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	64,862	64,862	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	234,169	2	232,900	1,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,169	2	232,900	1,269-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,169	232,900	1,269-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	234,169	232,900	1,269-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,214	79,488	11,214	79,488	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,488		79,488	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		79,488		79,488	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		79,488		79,488	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	234,169	2	232,900	1,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,169	2	232,900	1,269-
OTPS					
TOTALS FOR OPERATING BUDGET		79,488		79,488	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,488		79,488	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	313,657	2	312,388	1,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	313,657	2	312,388	1,269-
FUNDING					
CITY		313,657		312,388	1,269-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		313,657		312,388	1,269-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,553	3	234,649		5,096
		SUBTOTAL FOR F/T SALARIED	3	229,553	3	234,649		5,096
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448		
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448		
		SUBTOTAL FOR BUDGET CODE 1000	3	234,001	3	239,097		5,096
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	234,001	3	239,097		5,096
		TOTAL FOR PERSONAL SERVICES	3	234,001	3	239,097		5,096

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,001	3	239,097	5,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,001	3	239,097	5,096

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		234,001		239,097	5,096
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		234,001		239,097	5,096

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	61,372- 61,441	2	61,407	122,813
56086	DISTRICT MANAGER	97,136- 97,136	1	97,136	97,136
TOTAL FOR OBJECT 001			3		219,949

-----					
POSITION SCHEDULE FOR U/A 001			3		219,949
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		219,949
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL						
		117 POSTAGE		400		400		
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400		
30		PROPTY&EQUIP		1,884				1,884-
		332 PURCH DATA PROCESSING EQUIPT						
		SUBTOTAL FOR PROPTY&EQUIP		1,884				1,884-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,871		2,871		
		412 RENTALS OF MISC.EQUIP		4,116		6,000		1,884
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		499 OTHER EXPENSES - GENERAL		1,023		1,023		
		SUBTOTAL FOR OTHR SER&CHR		10,010		11,894		1,884
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 1000		14,794		14,794		
		TOTAL FOR BRONX COMMUNITY BOARD #4		14,794		14,794		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		14,794		14,794		

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	14,794	2,871	14,794	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,794		14,794	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,794		14,794	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,794		14,794	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			7,500	7,500
				499	OTHER EXPENSES - GENERAL			2	2
					SUBTOTAL FOR OTHR SER&CHR			7,502	7,502
					SUBTOTAL FOR BUDGET CODE 4000			7,502	7,502
					TOTAL FOR BRONX COMMUNITY BOARD #4			7,502	7,502
					TOTAL FOR RENT			7,502	7,502

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,502	7,502	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,502	7,502	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,001	3	239,097	5,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,001	3	239,097	5,096

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,001	239,097	5,096
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	234,001	239,097	5,096
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	22,296	2,871	22,296	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,296		22,296	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,296		22,296	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		22,296		22,296	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	234,001	3	239,097	5,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,001	3	239,097	5,096
OTPS					
TOTALS FOR OPERATING BUDGET		22,296		22,296	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,296		22,296	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	256,297	3	261,393	5,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,297	3	261,393	5,096
FUNDING					
CITY		256,297		261,393	5,096
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,297		261,393	5,096

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,612	3	253,124		26,512
		SUBTOTAL FOR F/T SALARIED	3	226,612	3	253,124		26,512
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550		
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550		
		SUBTOTAL FOR BUDGET CODE 1000	3	228,162	3	254,674		26,512
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	228,162	3	254,674		26,512
		TOTAL FOR PERSONAL SERVICES	3	228,162	3	254,674		26,512



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,162	3	254,674	26,512
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,162	3	254,674	26,512

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		228,162		254,674	26,512
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		228,162		254,674	26,512

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	72,100- 72,100	1	72,100	72,100
	TOTAL FOR OBJECT 001		2		134,315

-----					
	POSITION SCHEDULE FOR U/A 001		2		134,315
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		67,158
	TOTAL FOR U/A 001		3		201,473
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Economic Community Development Study								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	683			683-
				SUBTOTAL FOR OTHR SER&CHR	683			683-
				SUBTOTAL FOR BUDGET CODE 2000	683			683-
				TOTAL FOR	683			683-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,000				4,000-
		101	PRINTING SUPPLIES	500				500-
		110	FOOD & FORAGE SUPPLIES	5,000				5,000-
		117	POSTAGE	250				250-
			SUBTOTAL FOR SUPPLYS&MATL	9,750				9,750-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,833	2,833		
			403	OFFICE SERVICES	200			200-
			412	RENTALS OF MISC.EQUIP	7,850			7,850-
				SUBTOTAL FOR OTHR SER&CHR	10,883	2,833		8,050-
				SUBTOTAL FOR BUDGET CODE 1000	20,633	2,833		17,800-
				TOTAL FOR BRONX COMMUNITY BOARD #5	20,633	2,833		17,800-
				TOTAL FOR OTHER THAN PERSONAL SERVICES	21,316	2,833		18,483-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	21,316	2,833	2,833	18,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,316		2,833	18,483-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,633		2,833	17,800-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,316		2,833	18,483-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,162	3	254,674	26,512
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,162	3	254,674	26,512

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,162	254,674	26,512
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,162	254,674	26,512
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	21,316	2,833	2,833	18,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,316		2,833	18,483-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,633		2,833	17,800-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		21,316		2,833	18,483-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,162	3	254,674	26,512
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,162	3	254,674	26,512
OTPS					
TOTALS FOR OPERATING BUDGET		21,316		2,833	18,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,316		2,833	18,483-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	249,478	3	257,507	8,029
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,478	3	257,507	8,029
FUNDING					
CITY		248,795		257,507	8,712
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,478		257,507	8,029

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	202,932	2	233,423		30,491
		SUBTOTAL FOR F/T SALARIED	2	202,932	2	233,423		30,491
03 UNSALARIED		031 UNSALARIED		2,504		2,504		
		SUBTOTAL FOR UNSALARIED		2,504		2,504		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		800		600
		SUBTOTAL FOR ADD GRS PAY		200		800		600
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,048				4,048-
		SUBTOTAL FOR AMT TO SCHED		4,048				4,048-
		SUBTOTAL FOR BUDGET CODE 1000	2	209,684	2	236,727		27,043
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	209,684	2	236,727		27,043
		TOTAL FOR PERSONAL SERVICES	2	209,684	2	236,727		27,043



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	209,684	2	236,727	27,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,684	2	236,727	27,043

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		209,684		236,727	27,043
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		209,684		236,727	27,043

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,647- 44,647	1	44,647	44,647
56086	DISTRICT MANAGER	117,975-117,975	1	117,975	117,975
	TOTAL FOR OBJECT 001		2		162,622
-----					
	POSITION SCHEDULE FOR U/A 001		2		162,622
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		162,622
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		2,000			1,000		1,000-
			101 PRINTING SUPPLIES		1,000					1,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,500			1,500		2,000-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,500					1,500-
			315 OFFICE EQUIPMENT		2,000					2,000-
			337 BOOKS-OTHER					546		546
			SUBTOTAL FOR PROPTY&EQUIP		3,500			546		2,954-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
			402 TELEPHONE & OTHER COMMUNICATNS		600			1,250		650
			412 RENTALS OF MISC.EQUIP		1,713					1,713-
			413 RENTAL-DATA PROCESSING EQUIP		70					70-
			431 LEASING OF MISC EQUIP		4,941			3,315		1,626-
			451 NON OVERNIGHT TRVL EXP-GENERAL		750			1,000		250
			SUBTOTAL FOR OTHR SER&CHR		11,150			8,641		2,509-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,571				1-	1,571-
			615 PRINTING CONTRACTS	1	750				1-	750-
			622 TEMPORARY SERVICES	1	14,140				1-	14,140-
			624 CLEANING SERVICES	1	4,000		1	1,440		2,560-
			SUBTOTAL FOR CNTRCTL SVCS	4	20,461		1	1,440		3-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
			SUBTOTAL FOR FXD MIS CHGS		500			500		
			SUBTOTAL FOR BUDGET CODE 1000	4	39,111		1	12,627		3-
			TOTAL FOR BRONX COMMUNITY BOARD #6	4	39,111		1	12,627		3-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	39,111		1	12,627		3-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	39,111	3,576	12,627	26,484-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,111		12,627	26,484-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,111		12,627	26,484-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		39,111		12,627	26,484-
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DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	209,684	2	236,727	27,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,684	2	236,727	27,043

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	209,684	236,727	27,043
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	209,684	236,727	27,043
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	39,111	3,576	12,627	26,484-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,111		12,627	26,484-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,111		12,627	26,484-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		39,111		12,627	26,484-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	209,684	2	236,727	27,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,684	2	236,727	27,043
OTPS					
TOTALS FOR OPERATING BUDGET		39,111		12,627	26,484-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,111		12,627	26,484-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	248,795	2	249,354	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,795	2	249,354	559
FUNDING					
CITY		248,795		249,354	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,795		249,354	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,482	2	186,041			559
		SUBTOTAL FOR F/T SALARIED	2	185,482	2	186,041			559
03 UNSALARIED		031 UNSALARIED		15,650		15,650			
		SUBTOTAL FOR UNSALARIED		15,650		15,650			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,300		18,400			9,100
		SUBTOTAL FOR AMT TO SCHED		9,300		18,400			9,100
		SUBTOTAL FOR BUDGET CODE 1000	2	210,432	2	220,091			9,659
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	210,432	2	220,091			9,659
		TOTAL FOR PERSONAL SERVICES	2	210,432	2	220,091			9,659



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	210,432	2	220,091	9,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,432	2	220,091	9,659

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,432	220,091	9,659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,432	220,091	9,659

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	96,611- 96,611	1	96,611	96,611
TOTAL FOR OBJECT 001			3		202,909

POSITION SCHEDULE FOR U/A 001			3		202,909
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-67,636
TOTAL FOR U/A 001			2		135,273

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		1,000		600-
		110 FOOD & FORAGE SUPPLIES				1,500		1,500
		117 POSTAGE		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		2,100		3,000		900
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		900				900-
		SUBTOTAL FOR PROPTY&EQUIP		900				900-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525		
		412 RENTALS OF MISC.EQUIP		4,000		4,000		
		417 ADVERTISING		1,000		1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL				450		450
		SUBTOTAL FOR OTHR SER&CHR		9,525		9,975		450
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,950	1	300		6,650-
		622 TEMPORARY SERVICES	1	268	1	268		
		624 CLEANING SERVICES	1	6,800	1	6,800		
		671 TRAINING PRGM CITY EMPLOYEES			1	3,200	1	3,200
		684 PROF SERV COMPUTER SERVICES	1	500	1	4,000		3,500
		686 PROF SERV OTHER	1	11,320	1	1,720		9,600-
		SUBTOTAL FOR CNTRCTL SVCS	5	25,838	6	16,288	1	9,550-
		SUBTOTAL FOR BUDGET CODE 1000	5	38,363	6	29,263	1	9,100-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	5	38,363	6	29,263	1	9,100-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	38,363	6	29,263	1	9,100-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	38,363	4,525	29,263	9,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,363		29,263	9,100-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,363		29,263	9,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>38,363</b>		<b>29,263</b>	<b>9,100-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR			57,455			57,455	
		414						4,868	
		856001			4,868				
		42C							
		499			2				
					62,325			62,325	
					62,325			62,325	
					62,325			62,325	
					62,325			62,325	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,868	62,325	4,868	62,325	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,325		62,325	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,325		62,325	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,325		62,325	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	210,432	2	220,091	9,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,432	2	220,091	9,659

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,432	220,091	9,659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,432	220,091	9,659
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,393	100,688	9,393	91,588	9,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,688		91,588	9,100-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,688		91,588	9,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		100,688		91,588	9,100-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	210,432	2	220,091	9,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,432	2	220,091	9,659
OTPS					
TOTALS FOR OPERATING BUDGET		100,688		91,588	9,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,688		91,588	9,100-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	311,120	2	311,679	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	311,120	2	311,679	559
FUNDING					
CITY		311,120		311,679	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		311,120		311,679	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,725	3	245,984		24,259
		SUBTOTAL FOR F/T SALARIED	3	221,725	3	245,984		24,259
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	222,525	3	246,784		24,259
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	222,525	3	246,784		24,259
		TOTAL FOR PERSONAL SERVICES	3	222,525	3	246,784		24,259

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,525	3	246,784	24,259
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,525	3	246,784	24,259

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		222,525		246,784	24,259
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		222,525		246,784	24,259

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	48,500- 48,500	1	48,500	48,500
56058	COMMUNITY COORDINATOR	63,000- 63,000	1	63,000	63,000
56086	DISTRICT MANAGER	88,467- 88,467	1	88,467	88,467
TOTAL FOR OBJECT 001			3		199,967

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POSITION SCHEDULE FOR U/A 001			3		199,967
INCREASE/ (DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		199,967
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 1001		3,500				3,500-
		TOTAL FOR		3,500				3,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		101 PRINTING SUPPLIES		500				500-
		117 POSTAGE		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		7,000				7,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		500				500-
		314 OFFICE FURITURE		2,500				2,500-
		315 OFFICE EQUIPMENT		2,500				2,500-
		319 SECURITY EQUIPMENT		750				750-
		332 PURCH DATA PROCESSING EQUIPT		1,250				1,250-
		SUBTOTAL FOR PROPTY&EQUIP		7,500				7,500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,570		2,570		
		400 CONTRACTUAL SERVICES-GENERAL		500				500-
		417 ADVERTISING		500				500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		499 OTHER EXPENSES - GENERAL		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		5,170		2,570		2,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,250			1-	1,250-
		608 MAINT & REP GENERAL	1	250			1-	250-
		624 CLEANING SERVICES	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,500			3-	6,500-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		100				100-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				100				100-
SUBTOTAL FOR BUDGET CODE 1000			3	26,270		2,570	3-	23,700-
BUDGET CODE: 2000 PRIVATE GRANT								
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				1		1		
SUBTOTAL FOR OTHR SER&CHR				1		1		
SUBTOTAL FOR BUDGET CODE 2000				1		1		
TOTAL FOR BRONX COMMUNITY BOARD #8			3	26,271		2,571	3-	23,700-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	29,771		2,571	3-	27,200-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	29,771	2,570	2,571	27,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,771		2,571	27,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,771		2,571	27,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,771		2,571	27,200-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR			53,173			53,173	
		414						2,619	
		856001			2,619			2,619	
		42C							
		499			2			2	
					55,794			55,794	
					55,794			55,794	
					55,794			55,794	
					55,794			55,794	



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,619	55,794	2,619	55,794	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,794		55,794	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,794	55,794	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	55,794	55,794	
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DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,525	3	246,784	24,259
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,525	3	246,784	24,259

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	222,525	246,784	24,259
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	222,525	246,784	24,259
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,189	85,565	5,189	58,365	27,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,565		58,365	27,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		85,565		58,365	27,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		85,565		58,365	27,200-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	222,525	3	246,784	24,259
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,525	3	246,784	24,259
OTPS					
TOTALS FOR OPERATING BUDGET		85,565		58,365	27,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,565		58,365	27,200-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	308,090	3	305,149	2,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	308,090	3	305,149	2,941-
FUNDING					
CITY		308,090		305,149	2,941-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		308,090		305,149	2,941-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,488	2	194,499		25,989-
		SUBTOTAL FOR F/T SALARIED	2	220,488	2	194,499		25,989-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		954		954		
		053 AMOUNT TO BE SCHEDULED-PS		17,000		17,000		
		SUBTOTAL FOR AMT TO SCHED		17,954		17,954		
		SUBTOTAL FOR BUDGET CODE 1000	2	239,242	2	213,253		25,989-
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	239,242	2	213,253		25,989-
		TOTAL FOR PERSONAL SERVICES	2	239,242	2	213,253		25,989-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,242	2	213,253	25,989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,242	2	213,253	25,989-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		239,242		213,253	25,989-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		239,242		213,253	25,989-
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DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,574- 65,574	1	65,574	65,574
56057	COMMUNITY ASSOCIATE	50,985- 50,985	1	50,985	50,985
56086	DISTRICT MANAGER	120,314-120,314	1	120,314	120,314
TOTAL FOR OBJECT 001			3		236,873

-----					
POSITION SCHEDULE FOR U/A 001			3		236,873
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-78,958
TOTAL FOR U/A 001			2		157,915
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60	CNTRCTL SVCS	686	PROF SERV OTHER		45,000			45,000-
			SUBTOTAL FOR CNTRCTL SVCS		45,000			45,000-
			SUBTOTAL FOR BUDGET CODE 1001		45,000			45,000-
			TOTAL FOR		45,000			45,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,673		3,000	673-
		101	PRINTING SUPPLIES				3,000	3,000
		110	FOOD & FORAGE SUPPLIES		1,001			1,001-
		117	POSTAGE				500	500
			SUBTOTAL FOR SUPPLYS&MATL		4,674		6,500	1,826
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
			SUBTOTAL FOR PROPTY&EQUIP				2,000	2,000
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
		402	TELEPHONE & OTHER COMMUNICATNS				2,000	2,000
		412	RENTALS OF MISC.EQUIP		1,669		7,500	5,831
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
		499	OTHER EXPENSES - GENERAL				11,048	11,048
			SUBTOTAL FOR OTHR SER&CHR		4,652		25,031	20,379
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1	2,000	1
		686	PROF SERV OTHER	1	227	1	570	343
			SUBTOTAL FOR CNTRCTL SVCS	1	227	2	2,570	1
			SUBTOTAL FOR BUDGET CODE 1000	1	9,553	2	36,101	1
			TOTAL FOR BRONX COMMUNITY BOARD #9	1	9,553	2	36,101	1



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	54,553	2	36,101	1	18,452-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	54,553	2,983	36,101	18,452-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,553		36,101	18,452-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,553		36,101	18,452-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>54,553</b>		<b>36,101</b>	<b>18,452-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 4000 RENT									
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS			62,097			62,097	
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			62,099			62,099	
		SUBTOTAL FOR BUDGET CODE 4000			62,099			62,099	
		TOTAL FOR BRONX COMMUNITY BOARD #9			62,099			62,099	
		TOTAL FOR RENT			62,099			62,099	

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		62,099		62,099	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,099		62,099	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,099	62,099	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,099	62,099	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,242	2	213,253	25,989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,242	2	213,253	25,989-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,242	213,253	25,989-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	239,242	213,253	25,989-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	116,652	2,983	98,200	18,452-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,652		98,200	18,452-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		116,652		98,200	18,452-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		116,652		98,200	18,452-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	239,242	2	213,253	25,989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,242	2	213,253	25,989-
OTPS					
TOTALS FOR OPERATING BUDGET		116,652		98,200	18,452-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,652		98,200	18,452-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	355,894	2	311,453	44,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	355,894	2	311,453	44,441-
FUNDING					
CITY		355,894		311,453	44,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		355,894		311,453	44,441-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,059	2	161,868		8,191-
		SUBTOTAL FOR F/T SALARIED	2	170,059	2	161,868		8,191-
03 UNSALARIED		031 UNSALARIED		41,047		70,102		29,055
		SUBTOTAL FOR UNSALARIED		41,047		70,102		29,055
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500				3,500-
		043 SHIFT DIFFERENTIAL		70				70-
		SUBTOTAL FOR ADD GRS PAY		3,570				3,570-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,014		9,014		
		SUBTOTAL FOR AMT TO SCHED		9,014		9,014		
		SUBTOTAL FOR BUDGET CODE 1000	2	223,690	2	240,984		17,294
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	223,690	2	240,984		17,294
		TOTAL FOR PERSONAL SERVICES	2	223,690	2	240,984		17,294



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,690	2	240,984	17,294
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,690	2	240,984	17,294

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		223,690		240,984	17,294
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		223,690		240,984	17,294

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,435- 43,435	1	43,435	43,435
56057	COMMUNITY ASSOCIATE	46,449- 46,449	1	46,449	46,449
56086	DISTRICT MANAGER	80,752- 80,752	1	80,752	80,752
TOTAL FOR OBJECT 001			3		170,636
-----					
POSITION SCHEDULE FOR U/A 001			3		170,636
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-56,879
TOTAL FOR U/A 001			2		113,757
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400			
		100 SUPPLIES + MATERIALS - GENERAL		567		567			
		170 CLEANING SUPPLIES		200				200-	
		199 DATA PROCESSING SUPPLIES		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		2,667		967		1,700-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,700				1,700-	
		315 OFFICE EQUIPMENT		2,456				2,456-	
		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-	
		SUBTOTAL FOR PROPTY&EQUIP		5,656				5,656-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780			
		400 CONTRACTUAL SERVICES-GENERAL		1,500				1,500-	
		402 TELEPHONE & OTHER COMMUNICATNS		420				420-	
		403 OFFICE SERVICES		575		75		500-	
		412 RENTALS OF MISC.EQUIP		4,533		1,533		3,000-	
		419 SECURITY SERVICES		540				540-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-	
		SUBTOTAL FOR OTHR SER&CHR		11,898		5,388		6,510-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800			
		615 PRINTING CONTRACTS	1	1,250			1-	1,250-	
		622 TEMPORARY SERVICES	1	74			1-	74-	
		624 CLEANING SERVICES	1	2,760			1-	2,760-	
		686 PROF SERV OTHER			2	1,215	2	1,215	
		SUBTOTAL FOR CNTRCTL SVCS	4	4,884	3	2,015	1-	2,869-	
		SUBTOTAL FOR BUDGET CODE 1000	4	25,105	3	8,370	1-	16,735-	
		TOTAL FOR BRONX COMMUNITY BOARD #10	4	25,105	3	8,370	1-	16,735-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	25,105	3	8,370	1-	16,735-	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	25,105	4,180	8,370	16,735-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,105		8,370	16,735-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,105		8,370	16,735-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		25,105		8,370	16,735-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR			63,469			63,469	
		414						8,780	
		856001			8,780			8,780	
		42C							
		499			2			2	
					72,251			72,251	
					72,251			72,251	
					72,251			72,251	
					72,251			72,251	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,780	72,251	8,780	72,251	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,251		72,251	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,251		72,251	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		72,251		72,251	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,690	2	240,984	17,294
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,690	2	240,984	17,294

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,690	240,984	17,294
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,690	240,984	17,294
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,960	97,356	12,960	80,621	16,735-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,356		80,621	16,735-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		97,356		80,621	16,735-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		97,356		80,621	16,735-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	223,690	2	240,984	17,294
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,690	2	240,984	17,294
OTPS					
TOTALS FOR OPERATING BUDGET		97,356		80,621	16,735-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,356		80,621	16,735-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	321,046	2	321,605	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	321,046	2	321,605	559
FUNDING					
CITY		321,046		321,605	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,046		321,605	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1	235,474	1	108,342		127,132-
		SUBTOTAL FOR F/T SALARIED			1	235,474	1	108,342		127,132-
03	UN	SALARIED	031	UN				135,844		135,844
		SUBTOTAL FOR UNSALARIED						135,844		135,844
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		1,330		686		644-
		SUBTOTAL FOR ADD GRS PAY				1,330		686		644-
05	AMT TO SCHED	051	SALARY ADJUSTMENTS			2,506				2,506-
		SUBTOTAL FOR AMT TO SCHED				2,506				2,506-
		SUBTOTAL FOR BUDGET CODE 1000			1	239,310	1	244,872		5,562
		TOTAL FOR BRONX COMMUNITY BOARD # 11			1	239,310	1	244,872		5,562
		TOTAL FOR PERSONAL SERVICES			1	239,310	1	244,872		5,562

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	239,310	1	244,872	5,562
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	239,310	1	244,872	5,562

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		239,310		244,872	5,562
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		239,310		244,872	5,562

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	63,245- 75,936	2	69,591	139,181
56086	DISTRICT MANAGER	92,447- 92,447	1	92,447	92,447
TOTAL FOR OBJECT 001			3		231,628

-----					
POSITION SCHEDULE FOR U/A 001			3		231,628
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-154,419
TOTAL FOR U/A 001			1		77,209
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			144					144-
		117 POSTAGE			57					57-
		170 CLEANING SUPPLIES			94					94-
		199 DATA PROCESSING SUPPLIES			156					156-
		SUBTOTAL FOR SUPPLYS&MATL			451					451-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			369					369-
		SUBTOTAL FOR PROPTY&EQUIP			369					369-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,991			2,991		
		402 TELEPHONE & OTHER COMMUNICATNS			180					180-
		412 RENTALS OF MISC.EQUIP			2,630			1,191		1,439-
		499 OTHER EXPENSES - GENERAL			734					734-
		SUBTOTAL FOR OTHR SER&CHR			6,535			4,182		2,353-
60	CNTRCTL SVCS	619 SECURITY SERVICES		1	600		1	300		300-
		624 CLEANING SERVICES		1	1,530				1-	1,530-
		SUBTOTAL FOR CNTRCTL SVCS		2	2,130		1	300	1-	1,830-
		SUBTOTAL FOR BUDGET CODE 1000		2	9,485		1	4,482	1-	5,003-
		TOTAL FOR BRONX COMMUNITY BOARD # 11		2	9,485		1	4,482	1-	5,003-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	9,485		1	4,482	1-	5,003-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	9,485	2,991	4,482	5,003-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,485		4,482	5,003-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,485		4,482	5,003-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		9,485		4,482	5,003-
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			54,553	54,553
				856001	42C HEAT LIGHT & POWER			4,929	4,929
					499 OTHER EXPENSES - GENERAL			2	2
					SUBTOTAL FOR OTHR SER&CHR			59,484	59,484
					SUBTOTAL FOR BUDGET CODE 4000			59,484	59,484
					TOTAL FOR BRONX COMMUNITY BOARD # 11			59,484	59,484
					TOTAL FOR RENT			59,484	59,484

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,929	59,484	4,929	59,484	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,484		59,484	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,484		59,484	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,484		59,484	



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	239,310	1	244,872	5,562
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	239,310	1	244,872	5,562

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,310	244,872	5,562
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,310	244,872	5,562
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,920	68,969	7,920	63,966	5,003-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,969		63,966	5,003-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,969		63,966	5,003-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		68,969		63,966	5,003-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	239,310	1	244,872	5,562
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	239,310	1	244,872	5,562
OTPS					
TOTALS FOR OPERATING BUDGET		68,969		63,966	5,003-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,969		63,966	5,003-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	308,279	1	308,838	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	308,279	1	308,838	559
FUNDING					
CITY		308,279		308,838	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		308,279		308,838	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,640	2	197,199		559
		SUBTOTAL FOR F/T SALARIED	2	196,640	2	197,199		559
03 UNSALARIED		031 UNSALARIED		16,300		16,300		
		SUBTOTAL FOR UNSALARIED		16,300		16,300		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048		
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048		
		SUBTOTAL FOR BUDGET CODE 1000	2	228,788	2	229,347		559
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	228,788	2	229,347		559
		TOTAL FOR PERSONAL SERVICES	2	228,788	2	229,347		559

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,788	2	229,347	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,788	2	229,347	559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,788	229,347	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,788	229,347	559
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DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		84,005- 84,005	1	84,005	84,005
56086 DISTRICT MANAGER		129,669-129,669	1	129,669	129,669
	TOTAL FOR OBJECT 001		2		213,674
-----					
	POSITION SCHEDULE FOR U/A 001		2		213,674
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		213,674
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,700		2,000		300
		117 POSTAGE				2,000		2,000
		199 DATA PROCESSING SUPPLIES				2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL		1,700		6,500		4,800
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		850		850		
		332 PURCH DATA PROCESSING EQUIPT		248		248		
		SUBTOTAL FOR PROPTY&EQUIP		1,098		1,098		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,769		2,914		145
		402 TELEPHONE & OTHER COMMUNICATNS		105		105		
		403 OFFICE SERVICES		150		150		
		412 RENTALS OF MISC.EQUIP		3,800		3,800		
		451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
		SUBTOTAL FOR OTHR SER&CHR		7,124		6,969		155-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,740	1	240		7,500-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000
		615 PRINTING CONTRACTS	1	400	1	400		
		622 TEMPORARY SERVICES			1	2,000	1	2,000
		684 PROF SERV COMPUTER SERVICES	1	1,800	1	1,800		
		SUBTOTAL FOR CNTRCTL SVCS	3	9,940	5	5,440	2	4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	19,862	5	20,007	2	145
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	19,862	5	20,007	2	145
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	19,862	5	20,007	2	145

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,769	19,862	2,914	20,007	145
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,862		20,007	145

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,862		20,007	145
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		19,862		20,007	145
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		9,873			9,873	
		SUBTOTAL FOR OTHR SER&CHR		9,873			9,873	
		SUBTOTAL FOR BUDGET CODE 4000		9,873			9,873	
		TOTAL FOR BRONX COMMUNITY BOARD # 12		9,873			9,873	
		TOTAL FOR RENT AND ENERGY		9,873			9,873	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,873	9,873	9,873	9,873	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,873		9,873	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,873		9,873	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,873		9,873	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,788	2	229,347	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,788	2	229,347	559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,788	229,347	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,788	229,347	559
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,642	29,735	12,787	29,880	145
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,735		29,880	145

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,735		29,880	145
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		29,735		29,880	145
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	228,788	2	229,347	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,788	2	229,347	559
OTPS					
TOTALS FOR OPERATING BUDGET		29,735		29,880	145
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,735		29,880	145
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	258,523	2	259,227	704
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,523	2	259,227	704
FUNDING					
CITY		258,523		259,227	704
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,523		259,227	704

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,946	2	178,658		8,712
		SUBTOTAL FOR F/T SALARIED	2	169,946	2	178,658		8,712
02 OTH SALARIED		021 PART-TIME POSITIONS		1,608		1,608		
		SUBTOTAL FOR OTH SALARIED		1,608		1,608		
03 UNSALARIED		031 UNSALARIED		6,971		6,971		
		SUBTOTAL FOR UNSALARIED		6,971		6,971		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000		25,000		
		SUBTOTAL FOR AMT TO SCHED		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 1000	2	203,525	2	212,237		8,712
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	203,525	2	212,237		8,712
		TOTAL FOR PERSONAL SERVICES	2	203,525	2	212,237		8,712

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	203,525	2	212,237	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,525	2	212,237	8,712

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		203,525		212,237	8,712
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>203,525</b>		<b>212,237</b>	<b>8,712</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	39,336- 39,336	1	39,336	39,336
56086	DISTRICT MANAGER	103,159-103,159	1	103,159	103,159
	TOTAL FOR OBJECT 001		2		142,495
-----					
	POSITION SCHEDULE FOR U/A 001		2		142,495
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		142,495
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			50,508	50,508-
					SUBTOTAL FOR OTHR SER&CHR			50,508	50,508-
					SUBTOTAL FOR BUDGET CODE 2000			50,508	50,508-
					TOTAL FOR			50,508	50,508-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			5,500	3,000
				101	PRINTING SUPPLIES			1,000	500
				199	DATA PROCESSING SUPPLIES			1,950	1,500
					SUBTOTAL FOR SUPPLYS&MATL			8,450	5,000
30	PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT			1,775	1,500
				337	BOOKS-OTHER			60	60
					SUBTOTAL FOR PROPTY&EQUIP			1,835	1,560
40	OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS			3,169	3,169
				400	CONTRACTUAL SERVICES-GENERAL			1,475	1,000
				402	TELEPHONE & OTHER COMMUNICATNS			200	200
				412	RENTALS OF MISC.EQUIP			2,400	2,400
				417	ADVERTISING			4,025	300
				451	NON OVERNIGHT TRVL EXP-GENERAL			2,000	2,000
				499	OTHER EXPENSES - GENERAL			5,388	18,888
					SUBTOTAL FOR OTHR SER&CHR			18,657	27,957
60	CNTRCTL SVCS			602	TELECOMMUNICATIONS MAINT	1		200	200
				624	CLEANING SERVICES	1		2,400	2,400
				684	PROF SERV COMPUTER SERVICES	1		13,728	1-
					SUBTOTAL FOR CNTRCTL SVCS	3		16,328	1-
					SUBTOTAL FOR BUDGET CODE 1000	3		45,270	2
								37,117	1-
									8,153-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR QUEENS COMMUNITY BOARD #1			3	45,270	2	37,117	1-	8,153-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	95,778	2	37,117	1-	58,661-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	95,778	3,169	37,117	58,661-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,778		37,117	58,661-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,270		37,117	8,153-
OTHER CATEGORICAL		50,508			50,508-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		95,778		37,117	58,661-
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		47,458		47,458		
		SUBTOTAL FOR OTHR SER&CHR		47,458		47,458		
		SUBTOTAL FOR BUDGET CODE 4000		47,458		47,458		
		TOTAL FOR QUEENS COMMUNITY BOARD #1		47,458		47,458		
		TOTAL FOR RENT		47,458		47,458		

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,458	47,458	47,458	47,458	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,458		47,458	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,458		47,458	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,458		47,458	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	203,525	2	212,237	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,525	2	212,237	8,712

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	203,525	212,237	8,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	203,525	212,237	8,712
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,627	143,236	50,627	84,575	58,661-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,236		84,575	58,661-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,728		84,575	8,153-
OTHER CATEGORICAL		50,508			50,508-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		143,236		84,575	58,661-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	203,525	2	212,237	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,525	2	212,237	8,712
OTPS					
TOTALS FOR OPERATING BUDGET		143,236		84,575	58,661-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,236		84,575	58,661-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	346,761	2	296,812	49,949-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	346,761	2	296,812	49,949-
FUNDING					
CITY		296,253		296,812	559
OTHER CATEGORICAL		50,508			50,508-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		346,761		296,812	49,949-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,970	3	202,007		1,037
		SUBTOTAL FOR F/T SALARIED	3	200,970	3	202,007		1,037
03 UNSALARIED		031 UNSALARIED		30,090		30,090		
		SUBTOTAL FOR UNSALARIED		30,090		30,090		
		SUBTOTAL FOR BUDGET CODE 1000	3	231,060	3	232,097		1,037
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	231,060	3	232,097		1,037
		TOTAL FOR PERSONAL SERVICES	3	231,060	3	232,097		1,037

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,060	3	232,097	1,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,060	3	232,097	1,037

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,060	232,097	1,037
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 231,060	 232,097	 1,037

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,958- 37,958	1	37,958	37,958
56057	COMMUNITY ASSOCIATE	61,454- 61,454	1	61,454	61,454
56086	DISTRICT MANAGER	110,083-110,083	1	110,083	110,083
TOTAL FOR OBJECT 001			3		209,495

-----					
POSITION SCHEDULE FOR U/A 001			3		209,495
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		209,495
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,018		1,400		618-
		101 PRINTING SUPPLIES		300		300		
		117 POSTAGE		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		250		250		
		SUBTOTAL FOR SUPPLYS&MATL		3,568		2,950		618-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		400		400		
		314 OFFICE FURITURE				500		500
		315 OFFICE EQUIPMENT		200		1,000		800
		332 PURCH DATA PROCESSING EQUIPT		750		750		
		337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		1,850		3,150		1,300
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508		
		400 CONTRACTUAL SERVICES-GENERAL		1,462		1,462		
		402 TELEPHONE & OTHER COMMUNICATNS		350		350		
		412 RENTALS OF MISC.EQUIP		2,605		1,060		1,545-
		417 ADVERTISING				245		245
		451 NON OVERNIGHT TRVL EXP-GENERAL		860		750		110-
		499 OTHER EXPENSES - GENERAL		167		167		
		SUBTOTAL FOR OTHR SER&CHR		7,952		6,542		1,410-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	275	1	275		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	750		750-
		624 CLEANING SERVICES	1	1,700	1	1,700		
		684 PROF SERV COMPUTER SERVICES	1	890	1	1,890		1,000
		SUBTOTAL FOR CNTRCTL SVCS	4	4,365	4	4,615		250
		SUBTOTAL FOR BUDGET CODE 1000	4	17,735	4	17,257		478-
TOTAL FOR QUEENS COMMUNITY BOARD #2			4	17,735	4	17,257		478-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	17,735	4	17,257		478-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	17,735	2,508	17,257	478-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,735		17,257	478-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,735		17,257	478-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,735</b>		<b>17,257</b>	<b>478-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		88,693		88,693	
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		88,695		88,695	
			SUBTOTAL FOR BUDGET CODE 4000		88,695		88,695	
			TOTAL FOR QUEENS COMMUNITY BOARD #2		88,695		88,695	
			TOTAL FOR RENT		88,695		88,695	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,693	88,695	88,693	88,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,695		88,695	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,695	88,695	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,695	88,695	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,060	3	232,097	1,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,060	3	232,097	1,037

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,060	232,097	1,037
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,060	232,097	1,037
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,201	106,430	91,201	105,952	478-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,430		105,952	478-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		106,430		105,952	478-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		106,430		105,952	478-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,060	3	232,097	1,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,060	3	232,097	1,037
OTPS					
TOTALS FOR OPERATING BUDGET		106,430		105,952	478-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,430		105,952	478-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	337,490	3	338,049	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	337,490	3	338,049	559
FUNDING					
CITY		337,490		338,049	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		337,490		338,049	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,402	5	215,114		8,712
		SUBTOTAL FOR F/T SALARIED	5	206,402	5	215,114		8,712
03 UNSALARIED		031 UNSALARIED		17,615		17,615		
		SUBTOTAL FOR UNSALARIED		17,615		17,615		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62		
		SUBTOTAL FOR ADD GRS PAY		62		62		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		2,490		717-
		SUBTOTAL FOR AMT TO SCHED		3,207		2,490		717-
		SUBTOTAL FOR BUDGET CODE 1000	5	227,286	5	235,281		7,995
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	227,286	5	235,281		7,995
		TOTAL FOR PERSONAL SERVICES	5	227,286	5	235,281		7,995

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	227,286	5	235,281	7,995
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	227,286	5	235,281	7,995

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,286	235,281	7,995
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,286	235,281	7,995

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	52,048- 52,048	1	52,048	52,048
52406	COMMUNITY SERVICE AIDE	29,361- 29,361	1	29,361	29,361
56086	DISTRICT MANAGER	110,398-110,398	1	110,398	110,398
	TOTAL FOR OBJECT 001		3		191,807
-----					
	POSITION SCHEDULE FOR U/A 001		3		191,807
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		127,871
	TOTAL FOR U/A 001		5		319,678
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		3,275			3,275-
	SUBTOTAL FOR SUPPLYS&MATL				3,275			3,275-
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,728			1,728-
	SUBTOTAL FOR PROPTY&EQUIP				1,728			1,728-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		22,997			22,997-
	SUBTOTAL FOR OTHR SER&CHR				22,997			22,997-
	SUBTOTAL FOR BUDGET CODE 1001				28,000			28,000-
BUDGET CODE: 2000 COUNCIL FUNDING								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,229			1,229-
	SUBTOTAL FOR OTHR SER&CHR				1,229			1,229-
	SUBTOTAL FOR BUDGET CODE 2000				1,229			1,229-
TOTAL FOR					29,229			29,229-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100	SUPPLIES + MATERIALS - GENERAL		2,500		2,000	500-
		117	POSTAGE		1,500			1,500-
	SUBTOTAL FOR SUPPLYS&MATL				4,400		2,400	2,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,910	
		400	CONTRACTUAL SERVICES-GENERAL		1,177		677	500-
		402	TELEPHONE & OTHER COMMUNICATNS		340			340-
		412	RENTALS OF MISC.EQUIP		8,027		5,527	2,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,560		460	1,100-
		499	OTHER EXPENSES - GENERAL		706			706-
	SUBTOTAL FOR OTHR SER&CHR				13,720		8,574	5,146-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	130			1-	130-
		615 PRINTING CONTRACTS	1	500			1-	500-
		624 CLEANING SERVICES	1	1,099	1	3,099		2,000
		684 PROF SERV COMPUTER SERVICES	1	1,660			1-	1,660-
		SUBTOTAL FOR CNTRCTL SVCS	4	3,389	1	3,099	3-	290-
		SUBTOTAL FOR BUDGET CODE 1000	4	21,509	1	14,073	3-	7,436-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	21,509	1	14,073	3-	7,436-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	50,738	1	14,073	3-	36,665-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	50,738	2,310	14,073	36,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,738		14,073	36,665-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,509		14,073	35,436-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>50,738</b>		<b>14,073</b>	<b>36,665-</b>



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		92,380		92,380	
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		92,382		92,382	
			SUBTOTAL FOR BUDGET CODE 4000		92,382		92,382	
			TOTAL FOR QUEENS COMMUNITY BOARD # 3		92,382		92,382	
			TOTAL FOR RENT		92,382		92,382	

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,380	92,382	92,380	92,382	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,382		92,382	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,382		92,382	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		92,382		92,382	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	227,286	5	235,281	7,995
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	227,286	5	235,281	7,995

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,286	235,281	7,995
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,286	235,281	7,995
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,690	143,120	94,690	106,455	36,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,120		106,455	36,665-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		141,891		106,455	35,436-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		143,120		106,455	36,665-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	227,286	5	235,281	7,995
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	227,286	5	235,281	7,995
OTPS					
TOTALS FOR OPERATING BUDGET		143,120		106,455	36,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,120		106,455	36,665-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	370,406	5	341,736	28,670-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	370,406	5	341,736	28,670-
FUNDING					
CITY		369,177		341,736	27,441-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		370,406		341,736	28,670-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,635	4	221,202	9,433-
		SUBTOTAL FOR F/T SALARIED	4	230,635	4	221,202	9,433-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	4	231,435	4	222,002	9,433-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	231,435	4	222,002	9,433-
-----							
		TOTAL FOR PERSONAL SERVICES	4	231,435	4	222,002	9,433-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	231,435	4	222,002	9,433-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	231,435	4	222,002	9,433-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,435	222,002	9,433-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 231,435	 222,002	 9,433-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56058	COMMUNITY COORDINATOR	84,066- 84,066	1	84,066	84,066
56086	DISTRICT MANAGER	103,707-103,707	1	103,707	103,707
TOTAL FOR OBJECT 001			3		229,964

POSITION SCHEDULE FOR U/A 001			3		229,964
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		76,655
TOTAL FOR U/A 001			4		306,619

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			25,000					25,000-
		SUBTOTAL FOR OTHR SER&CHR			25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 1001			25,000					25,000-
		TOTAL FOR			25,000					25,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,986			2,000		986-
		110 FOOD & FORAGE SUPPLIES			75			75		
		117 POSTAGE						2,000		2,000
		199 DATA PROCESSING SUPPLIES			1,500			1,400		100-
		SUBTOTAL FOR SUPPLYS&MATL			4,561			5,475		914
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			380			500		120
		314 OFFICE FURITURE			500			500		
		315 OFFICE EQUIPMENT			200			200		
		319 SECURITY EQUIPMENT			495					495-
		332 PURCH DATA PROCESSING EQUIPT			197			547		350
		SUBTOTAL FOR PROPTY&EQUIP			1,772			1,747		25-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,772			2,772		
		400 CONTRACTUAL SERVICES-GENERAL			500			500		
		402 TELEPHONE & OTHER COMMUNICATNS			480			480		
		412 RENTALS OF MISC.EQUIP			1,227			3,420		2,193
		499 OTHER EXPENSES - GENERAL						10,208		10,208
		SUBTOTAL FOR OTHR SER&CHR			4,979			17,380		12,401
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1,000	1		500		500-
		613 DATA PROCESSING EQUIPMENT	1		500	1		500		
		615 PRINTING CONTRACTS	1		250	1		250		
		624 CLEANING SERVICES	1		1,305	1		800		505-
		684 PROF SERV COMPUTER SERVICES	1		700	1		700		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	3,755	5	2,750		1,005-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,293				2,293-
SUBTOTAL FOR FXD MIS CHGS				2,293				2,293-
SUBTOTAL FOR BUDGET CODE 1000			5	17,360	5	27,352		9,992
TOTAL FOR QUEENS COMMUNITY BOARD #4			5	17,360	5	27,352		9,992
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	42,360	5	27,352		15,008-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	42,360	2,772	27,352	15,008-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,360		27,352	15,008-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,360		27,352	15,008-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>42,360</b>		<b>27,352</b>	<b>15,008-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		42,622		42,622		
	856001	42C HEAT LIGHT & POWER		3,544		3,544		
		499 OTHER EXPENSES - GENERAL		3		3		
		SUBTOTAL FOR OTHR SER&CHR		46,169		46,169		
		SUBTOTAL FOR BUDGET CODE 4000		46,169		46,169		
		TOTAL FOR QUEENS COMMUNITY BOARD #4		46,169		46,169		
		TOTAL FOR RENT AND ENERGY		46,169		46,169		

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,166	46,169	46,166	46,169	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,169		46,169	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,169		46,169	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		46,169		46,169	
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DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	231,435	4	222,002	9,433-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	231,435	4	222,002	9,433-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,435	222,002	9,433-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,435	222,002	9,433-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,938	88,529	48,938	73,521	15,008-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,529		73,521	15,008-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,529	73,521	15,008-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	88,529	73,521	15,008-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	231,435	4	222,002	9,433-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	231,435	4	222,002	9,433-
OTPS					
TOTALS FOR OPERATING BUDGET		88,529		73,521	15,008-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,529		73,521	15,008-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	319,964	4	295,523	24,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	319,964	4	295,523	24,441-
FUNDING					
CITY		319,964		295,523	24,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		319,964		295,523	24,441-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,375	2	148,510	9,865-
		SUBTOTAL FOR F/T SALARIED	2	158,375	2	148,510	9,865-
03 UNSALARIED		031 UNSALARIED		75,312		86,112	10,800
		SUBTOTAL FOR UNSALARIED		75,312		86,112	10,800
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800	500-
		SUBTOTAL FOR ADD GRS PAY		1,300		800	500-
		SUBTOTAL FOR BUDGET CODE 1000	2	234,987	2	235,422	435
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	234,987	2	235,422	435
		TOTAL FOR PERSONAL SERVICES	2	234,987	2	235,422	435

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	234,987	2	235,422	435
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,987	2	235,422	435

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,987	235,422	435
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,987	235,422	435
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DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	59,192- 59,192	1	59,192	59,192
56086	DISTRICT MANAGER	99,183- 99,183	1	99,183	99,183
	TOTAL FOR OBJECT 001		2		158,375
-----					
	POSITION SCHEDULE FOR U/A 001		2		158,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		158,375
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			800		300
			100 SUPPLIES + MATERIALS - GENERAL		1,161			2,500		1,339
			110 FOOD & FORAGE SUPPLIES		217			120		97-
			170 CLEANING SUPPLIES		236			100		136-
			199 DATA PROCESSING SUPPLIES		340			340		
			SUBTOTAL FOR SUPPLYS&MATL		2,454			3,860		1,406
30	PROPTY&EQUIP		337 BOOKS-OTHER		50			50		
			SUBTOTAL FOR PROPTY&EQUIP		50			50		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,844			2,884		960-
			400 CONTRACTUAL SERVICES-GENERAL		450			1,300		850
			412 RENTALS OF MISC.EQUIP		549			247		302-
			451 NON OVERNIGHT TRVL EXP-GENERAL		180			180		
			499 OTHER EXPENSES - GENERAL		919			1,969		1,050
			SUBTOTAL FOR OTHR SER&CHR		5,942			6,580		638
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	839	1		1,342		503
			615 PRINTING CONTRACTS	1	100	1		100		
			619 SECURITY SERVICES	1	648				1-	648-
			624 CLEANING SERVICES	1	2,400	1		1,500		900-
			684 PROF SERV COMPUTER SERVICES	1	1,375				1-	1,375-
			SUBTOTAL FOR CNTRCTL SVCS	5	5,362	3		2,942	2-	2,420-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL					500		500
			SUBTOTAL FOR FXD MIS CHGS					500		500
			SUBTOTAL FOR BUDGET CODE 1000	5	13,808	3		13,932	2-	124
			TOTAL FOR QUEENS COMMUNITY BOARD #5	5	13,808	3		13,932	2-	124
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	13,808	3		13,932	2-	124

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,344	13,808	3,684	13,932	124
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,808		13,932	124

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,808		13,932	124
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		13,808		13,932	124
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			40,967			40,967	
		856001 42C HEAT LIGHT & POWER			3,238			3,238	
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			44,207			44,207	
		SUBTOTAL FOR BUDGET CODE 4000			44,207			44,207	
		TOTAL FOR QUEENS COMMUNITY BOARD #5			44,207			44,207	
		TOTAL FOR RENT AND ENERGY			44,207			44,207	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,205	44,207	44,205	44,207	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,207		44,207	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,207		44,207	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,207		44,207	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	234,987	2	235,422	435
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,987	2	235,422	435

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,987	235,422	435
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	234,987	235,422	435
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,549	58,015	47,889	58,139	124
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,015		58,139	124

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,015		58,139	124
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		58,015		58,139	124
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	234,987	2	235,422	435
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,987	2	235,422	435
OTPS					
TOTALS FOR OPERATING BUDGET		58,015		58,139	124
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,015		58,139	124
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	293,002	2	293,561	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	293,002	2	293,561	559
FUNDING					
CITY		293,002		293,561	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,002		293,561	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,564	2	186,276	8,712
		SUBTOTAL FOR F/T SALARIED	2	177,564	2	186,276	8,712
02 OTH SALARIED		021 PART-TIME POSITIONS		52,985		52,985	
		SUBTOTAL FOR OTH SALARIED		52,985		52,985	
		SUBTOTAL FOR BUDGET CODE 1000	2	230,549	2	239,261	8,712
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	230,549	2	239,261	8,712
TOTAL FOR PERSONAL SERVICES			2	230,549	2	239,261	8,712

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,549	2	239,261	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,549	2	239,261	8,712

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	230,549	239,261	8,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>230,549</b>	<b>239,261</b>	<b>8,712</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	65,116- 65,116	1	65,116	65,116
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	1	29,360	29,360
56086	DISTRICT MANAGER	113,318-113,318	1	113,318	113,318
	TOTAL FOR OBJECT 001		3		207,794

-----					
	POSITION SCHEDULE FOR U/A 001		3		207,794
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-69,265
	TOTAL FOR U/A 001		2		138,529
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		1,000		1,000-
		101 PRINTING SUPPLIES		1,000		853		147-
		110 FOOD & FORAGE SUPPLIES		150		100		50-
		117 POSTAGE		3,006				3,006-
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		7,156		2,953		4,203-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350				350-
		319 SECURITY EQUIPMENT		700		600		100-
		337 BOOKS-OTHER		200		200		
		SUBTOTAL FOR PROPTY&EQUIP		1,250		800		450-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,890		1,890		
		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500		
		412 RENTALS OF MISC.EQUIP		1,000		750		250-
		431 LEASING OF MISC EQUIP		150				150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		SUBTOTAL FOR OTHR SER&CHR		4,740		4,340		400-
60 CNTRCTL SVCS		624 CLEANING SERVICES	2	3,500	2	2,000		1,500-
		684 PROF SERV COMPUTER SERVICES	1	1,600			1-	1,600-
		SUBTOTAL FOR CNTRCTL SVCS	3	5,100	2	2,000	1-	3,100-
		SUBTOTAL FOR BUDGET CODE 1000	3	18,246	2	10,093	1-	8,153-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	18,246	2	10,093	1-	8,153-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	18,246	2	10,093	1-	8,153-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	18,246	1,890	10,093	8,153-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,246		10,093	8,153-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,246		10,093	8,153-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>18,246</b>		<b>10,093</b>	<b>8,153-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			56,733			56,733	
		856001 42C HEAT LIGHT & POWER			846			846	
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			57,581			57,581	
		SUBTOTAL FOR BUDGET CODE 4000			57,581			57,581	
		TOTAL FOR QUEENS COMMUNITY BOARD #6			57,581			57,581	
		TOTAL FOR RENT AND ENERGY			57,581			57,581	



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,579	57,581	57,579	57,581	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,581		57,581	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,581		57,581	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>57,581</b>		<b>57,581</b>	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,549	2	239,261	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,549	2	239,261	8,712

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	230,549	239,261	8,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	230,549	239,261	8,712
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,469	75,827	59,469	67,674	8,153-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,827		67,674	8,153-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		75,827		67,674	8,153-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		75,827		67,674	8,153-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	230,549	2	239,261	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,549	2	239,261	8,712
OTPS					
TOTALS FOR OPERATING BUDGET		75,827		67,674	8,153-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,827		67,674	8,153-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	306,376	2	306,935	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	306,376	2	306,935	559
FUNDING					
CITY		306,376		306,935	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		306,376		306,935	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,334	2	182,599		4,265
		SUBTOTAL FOR F/T SALARIED	2	178,334	2	182,599		4,265
02 OTH SALARIED		021 PART-TIME POSITIONS		40,507		40,507		
		SUBTOTAL FOR OTH SALARIED		40,507		40,507		
03 UNSALARIED		031 UNSALARIED		745		745		
		SUBTOTAL FOR UNSALARIED		745		745		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,068		10,068		
		SUBTOTAL FOR AMT TO SCHED		10,068		10,068		
		SUBTOTAL FOR BUDGET CODE 1000	2	229,654	2	233,919		4,265
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	229,654	2	233,919		4,265
		TOTAL FOR PERSONAL SERVICES	2	229,654	2	233,919		4,265

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	229,654	2	233,919	4,265
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	229,654	2	233,919	4,265

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	229,654	233,919	4,265
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	229,654	233,919	4,265
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DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	47,539- 47,539	1	47,539	47,539
56086	DISTRICT MANAGER	91,557- 91,557	1	91,557	91,557
	TOTAL FOR OBJECT 001		2		139,096
-----					
	POSITION SCHEDULE FOR U/A 001		2		139,096
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		139,096
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000			3,000		1,000
		101 PRINTING SUPPLIES			5,700					5,700-
		117 POSTAGE			1,000			2,000		1,000
		169 MAINTENANCE SUPPLIES			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			9,700			5,000		4,700-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			100					100-
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			200			100		100-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,141			2,141		
		400 CONTRACTUAL SERVICES-GENERAL			1,000			550		450-
		402 TELEPHONE & OTHER COMMUNICATNS			100					100-
		412 RENTALS OF MISC.EQUIP			1,788			2,280		492
		417 ADVERTISING			67					67-
		SUBTOTAL FOR OTHR SER&CHR			5,096			4,971		125-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		700	1		752		52
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,745	1		2,112		633-
		615 PRINTING CONTRACTS	1		700	1		1,500		800
		684 PROF SERV COMPUTER SERVICES				1		1,000	1	1,000
		SUBTOTAL FOR CNTRCTL SVCS	3		4,145	4		5,364	1	1,219
		SUBTOTAL FOR BUDGET CODE 1000	3		19,141	4		15,435	1	3,706-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	3		19,141	4		15,435	1	3,706-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		19,141	4		15,435	1	3,706-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	19,141	2,141	15,435	3,706-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,141		15,435	3,706-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,141		15,435	3,706-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		19,141		15,435	3,706-
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		97,751			97,751	
	856001	42C HEAT LIGHT & POWER		4,590			4,590	
		499 OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR		102,343			102,343	
		SUBTOTAL FOR BUDGET CODE 4000		102,343			102,343	
		TOTAL FOR QUEENS COMMUNITY BOARD #7		102,343			102,343	
		TOTAL FOR RENT		102,343			102,343	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,341	102,343	102,341	102,343	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,343		102,343	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	102,343	102,343	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>102,343</b>	<b>102,343</b>	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	229,654	2	233,919	4,265
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	229,654	2	233,919	4,265

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	229,654	233,919	4,265
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	229,654	233,919	4,265
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,482	121,484	104,482	117,778	3,706-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,484		117,778	3,706-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	121,484	117,778	3,706-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	121,484	117,778	3,706-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	229,654	2	233,919	4,265
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	229,654	2	233,919	4,265
OTPS					
TOTALS FOR OPERATING BUDGET		121,484		117,778	3,706-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,484		117,778	3,706-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	351,138	2	351,697	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	351,138	2	351,697	559
FUNDING					
CITY		351,138		351,697	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		351,138		351,697	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,229	3	213,543		2,686-
		SUBTOTAL FOR F/T SALARIED	3	216,229	3	213,543		2,686-
02 OTH SALARIED		021 PART-TIME POSITIONS		12,021		21,196		9,175
		SUBTOTAL FOR OTH SALARIED		12,021		21,196		9,175
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587		
		SUBTOTAL FOR AMT TO SCHED		4,587		4,587		
		SUBTOTAL FOR BUDGET CODE 1000	3	232,837	3	239,326		6,489
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	232,837	3	239,326		6,489
TOTAL FOR PERSONAL SERVICES			3	232,837	3	239,326		6,489

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	232,837	3	239,326	6,489
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,837	3	239,326	6,489

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	232,837	239,326	6,489
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,837	239,326	6,489



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	39,965- 39,965	1	39,965	39,965
56057	COMMUNITY ASSOCIATE	49,463- 49,463	1	49,463	49,463
56086	DISTRICT MANAGER	126,801-126,801	1	126,801	126,801
TOTAL FOR OBJECT 001			3		216,229

POSITION SCHEDULE FOR U/A 001			3		216,229
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		216,229

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
	SUBTOTAL FOR SUPPLYS&MATL			2,500		2,500		
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		540				540-
		337 BOOKS-OTHER		24		30		6
	SUBTOTAL FOR PROPTY&EQUIP			564		30		534-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,983		1,983		
		400 CONTRACTUAL SERVICES-GENERAL				1,375		1,375
		412 RENTALS OF MISC.EQUIP		480		480		
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
	SUBTOTAL FOR OTHR SER&CHR			2,463		5,338		2,875
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	3,376			1-	3,376-
		624 CLEANING SERVICES	1	7,055	1	1,560		5,495-
	SUBTOTAL FOR CNTRCTL SVCS		2	10,431	1	1,560	1-	8,871-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				600		600
	SUBTOTAL FOR FXD MIS CHGS					600		600
	SUBTOTAL FOR BUDGET CODE 1000		2	15,958	1	10,028	1-	5,930-
	TOTAL FOR QUEENS COMMUNITY BOARD #8		2	15,958	1	10,028	1-	5,930-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	15,958	1	10,028	1-	5,930-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	15,958	1,983	10,028	5,930-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,958		10,028	5,930-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,958		10,028	5,930-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,958</b>		<b>10,028</b>	<b>5,930-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		77,956			77,956	
	856001	42C HEAT LIGHT & POWER		6,881			6,881	
		499 OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR		84,839			84,839	
		SUBTOTAL FOR BUDGET CODE 4000		84,839			84,839	
		TOTAL FOR QUEENS COMMUNITY BOARD #8		84,839			84,839	
		TOTAL FOR RENT		84,839			84,839	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,837	84,839	84,837	84,839	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,839		84,839	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,839	84,839	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,839	84,839	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	232,837	3	239,326	6,489
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,837	3	239,326	6,489

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	232,837	239,326	6,489
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,837	239,326	6,489
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,820	100,797	86,820	94,867	5,930-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,797		94,867	5,930-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,797		94,867	5,930-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		100,797		94,867	5,930-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	232,837	3	239,326	6,489
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,837	3	239,326	6,489
OTPS					
TOTALS FOR OPERATING BUDGET		100,797		94,867	5,930-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,797		94,867	5,930-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	333,634	3	334,193	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	333,634	3	334,193	559
FUNDING					
CITY		333,634		334,193	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		333,634		334,193	559



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,944	3	229,503		559
		SUBTOTAL FOR F/T SALARIED	3	228,944	3	229,503		559
02 OTH SALARIED		021 PART-TIME POSITIONS		1,430		1,430		
		SUBTOTAL FOR OTH SALARIED		1,430		1,430		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915		
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915		
		SUBTOTAL FOR BUDGET CODE 1000	3	233,089	3	233,648		559
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	233,089	3	233,648		559
		TOTAL FOR PERSONAL SERVICES	3	233,089	3	233,648		559

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,089	3	233,648	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,089	3	233,648	559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,089	233,648	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>233,089</b>	<b>233,648</b>	<b>559</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	39,544- 39,544	1	39,544	39,544
56057	COMMUNITY ASSOCIATE	47,436- 47,436	1	47,436	47,436
56086	DISTRICT MANAGER	71,585- 71,585	1	71,585	71,585
TOTAL FOR OBJECT 001			3		158,565

-----					
POSITION SCHEDULE FOR U/A 001			3		158,565
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		158,565
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		466		2,000		1,534
		101	PRINTING SUPPLIES		200		200		
		110	FOOD & FORAGE SUPPLIES		200		75		125-
		117	POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL			2,866		4,275		1,409
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,499		3,615		116
		412	RENTALS OF MISC.EQUIP		2,505		700		1,805-
		431	LEASING OF MISC EQUIP		5,500		4,896		604-
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			11,504		10,211		1,293-
60	CNTRCTL SVCS	624	CLEANING SERVICES	1	1,220	1	720		500-
		684	PROF SERV COMPUTER SERVICES			1	500	1	500
		SUBTOTAL FOR CNTRCTL SVCS		1	1,220	2	1,220	1	
		SUBTOTAL FOR BUDGET CODE 1000		1	15,590	2	15,706	1	116
		TOTAL FOR QUEENS COMMUNITY BOARD #9		1	15,590	2	15,706	1	116
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	15,590	2	15,706	1	116

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	15,590	3,615	15,706	116
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,590		15,706	116

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,590		15,706	116
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,590</b>		<b>15,706</b>	<b>116</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT AND ENERGY								
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		3,290				3,290
		SUBTOTAL FOR OTHR SER&CHR		3,290				3,290
		SUBTOTAL FOR BUDGET CODE 4000		3,290				3,290
		TOTAL FOR QUEENS COMMUNITY BOARD #9		3,290				3,290
		TOTAL FOR RENT AND ENERGY		3,290				3,290

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	3,290	3,290	3,290	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,290		3,290	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,290		3,290	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,290		3,290	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,089	3	233,648	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,089	3	233,648	559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,089	233,648	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	233,089	233,648	559
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,789	18,880	6,905	18,996	116
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,880		18,996	116

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,880		18,996	116
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		18,880		18,996	116
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	233,089	3	233,648	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,089	3	233,648	559
OTPS					
TOTALS FOR OPERATING BUDGET		18,880		18,996	116
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,880		18,996	116
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	251,969	3	252,644	675
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,969	3	252,644	675
FUNDING					
CITY		251,969		252,644	675
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,969		252,644	675

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,882	3	207,541	4,659
		SUBTOTAL FOR F/T SALARIED	3	202,882	3	207,541	4,659
03 UNSALARIED		031 UNSALARIED		24,603		24,603	
		SUBTOTAL FOR UNSALARIED		24,603		24,603	
		SUBTOTAL FOR BUDGET CODE 1000	3	227,485	3	232,144	4,659
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	227,485	3	232,144	4,659
		TOTAL FOR PERSONAL SERVICES	3	227,485	3	232,144	4,659

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,485	3	232,144	4,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,485	3	232,144	4,659

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,485	232,144	4,659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	227,485	232,144	4,659
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DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	39,000- 39,000	1	39,000	39,000
56058	COMMUNITY COORDINATOR	62,217- 62,217	1	62,217	62,217
56086	DISTRICT MANAGER	101,134-101,134	1	101,134	101,134
TOTAL FOR OBJECT 001			3		202,351

POSITION SCHEDULE FOR U/A 001			3		202,351
INCREASE/ (DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		202,351

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,000			3,900		4,100-
		110 FOOD & FORAGE SUPPLIES			600			100		500-
		117 POSTAGE			1,600			1,600		
		199 DATA PROCESSING SUPPLIES			1,600			1,600		
		SUBTOTAL FOR SUPPLYS&MATL			11,800			7,200		4,600-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			1,200			1,200		
		SUBTOTAL FOR PROPTY&EQUIP			1,200			1,200		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,040			2,040		
		400 CONTRACTUAL SERVICES-GENERAL			1,500			750		750-
		451 NON OVERNIGHT TRVL EXP-GENERAL			106			106		
		SUBTOTAL FOR OTHR SER&CHR			3,646			2,896		750-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		250	1		250		
		612 OFFICE EQUIPMENT MAINTENANCE	2		2,500	2		2,500		
		615 PRINTING CONTRACTS	1		500	1		500		
		624 CLEANING SERVICES	1		264	1		264		
		684 PROF SERV COMPUTER SERVICES	1		1,150	1		2,400		1,250
		SUBTOTAL FOR CNTRCTL SVCS	6		4,664	6		5,914		1,250
		SUBTOTAL FOR BUDGET CODE 1000	6		21,310	6		17,210		4,100-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6		21,310	6		17,210		4,100-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6		21,310	6		17,210		4,100-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	21,310	2,040	17,210	4,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,310		17,210	4,100-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,310		17,210	4,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,310		17,210	4,100-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		46,476			46,476	
	856001	42C HEAT LIGHT & POWER		3,237			3,237	
		423 HEAT LIGHT & POWER		4,200			4,200	
		499 OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR		53,915			53,915	
		SUBTOTAL FOR BUDGET CODE 4000		53,915			53,915	
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		53,915			53,915	
		TOTAL FOR RENT		53,915			53,915	



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,713	53,915	49,713	53,915	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,915		53,915	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,915		53,915	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,915		53,915	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,485	3	232,144	4,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,485	3	232,144	4,659

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,485	232,144	4,659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	227,485	232,144	4,659
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,753	75,225	51,753	71,125	4,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,225		71,125	4,100-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		75,225		71,125	4,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		75,225		71,125	4,100-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	227,485	3	232,144	4,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,485	3	232,144	4,659
OTPS					
TOTALS FOR OPERATING BUDGET		75,225		71,125	4,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,225		71,125	4,100-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	302,710	3	303,269	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	302,710	3	303,269	559
FUNDING					
CITY		302,710		303,269	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,710		303,269	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,518	2	171,077		11,559
		SUBTOTAL FOR F/T SALARIED	2	159,518	2	171,077		11,559
02 OTH SALARIED		021 PART-TIME POSITIONS		59,625		59,625		
		SUBTOTAL FOR OTH SALARIED		59,625		59,625		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	219,943	2	231,502		11,559
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	219,943	2	231,502		11,559
TOTAL FOR PERSONAL SERVICES			2	219,943	2	231,502		11,559

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,943	2	231,502	11,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,943	2	231,502	11,559

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		219,943		231,502	11,559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		219,943		231,502	11,559

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	70,051- 70,051	1	70,051	70,051
56086	DISTRICT MANAGER	82,144- 82,144	1	82,144	82,144
	TOTAL FOR OBJECT 001		2		152,195
-----					
	POSITION SCHEDULE FOR U/A 001		2		152,195
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		152,195
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,074			2,074		2,000-
		110 FOOD & FORAGE SUPPLIES			100			100		
		117 POSTAGE			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			900			500		400-
		SUBTOTAL FOR SUPPLYS&MATL			7,074			4,674		2,400-
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			550			550		
		332 PURCH DATA PROCESSING EQUIPT			2,500			500		2,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,050			1,050		2,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			5,000			2,221		2,779-
		431 LEASING OF MISC EQUIP			5,303			5,303		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			11,303			8,524		2,779-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		4	1		504		500
		612 OFFICE EQUIPMENT MAINTENANCE	1		800		1-			800-
		613 DATA PROCESSING EQUIPMENT	1		100	1		200		100
		624 CLEANING SERVICES	2		6,500	2		2,600		3,900-
		684 PROF SERV COMPUTER SERVICES	1		21	1		300		279
		SUBTOTAL FOR CNTRCTL SVCS	6		7,425	5		3,604	1-	3,821-
		SUBTOTAL FOR BUDGET CODE 1000	6		28,852	5		17,852	1-	11,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	6		28,852	5		17,852	1-	11,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6		28,852	5		17,852	1-	11,000-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,000	28,852	2,221	17,852	11,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,852		17,852	11,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,852		17,852	11,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>28,852</b>		<b>17,852</b>	<b>11,000-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		74,113			74,113	
	856001	42C HEAT LIGHT & POWER		6,750			6,750	
		499 OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR		80,865			80,865	
		SUBTOTAL FOR BUDGET CODE 4000		80,865			80,865	
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		80,865			80,865	
		TOTAL FOR RENT		80,865			80,865	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,863	80,865	80,863	80,865	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,865		80,865	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,865		80,865	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,865		80,865	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,943	2	231,502	11,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,943	2	231,502	11,559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,943	231,502	11,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,943	231,502	11,559
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,863	109,717	83,084	98,717	11,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,717		98,717	11,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		109,717		98,717	11,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		109,717		98,717	11,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	219,943	2	231,502	11,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,943	2	231,502	11,559
OTPS					
TOTALS FOR OPERATING BUDGET		109,717		98,717	11,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,717		98,717	11,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	329,660	2	330,219	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	329,660	2	330,219	559
FUNDING					
CITY		329,660		330,219	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		329,660		330,219	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,657	3	215,216		559
		SUBTOTAL FOR F/T SALARIED	3	214,657	3	215,216		559
02 OTH SALARIED		021 PART-TIME POSITIONS		14,992		14,992		
		SUBTOTAL FOR OTH SALARIED		14,992		14,992		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	230,449	3	231,008		559
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	230,449	3	231,008		559
TOTAL FOR PERSONAL SERVICES			3	230,449	3	231,008		559

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	230,449	3	231,008	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,449	3	231,008	559

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		230,449		231,008	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>230,449</b>		<b>231,008</b>	<b>559</b>



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56056 COMMUNITY ASSISTANT		37,398- 41,021	2	39,210	78,419
56086 DISTRICT MANAGER		119,471-119,471	1	119,471	119,471
	TOTAL FOR OBJECT 001		3		197,890
-----					
	POSITION SCHEDULE FOR U/A 001		3		197,890
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		197,890
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	5,613		4,513	1,100-
		SUBTOTAL FOR SUPPLYS&MATL			5,613		4,513	1,100-
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT	600		600	
		SUBTOTAL FOR PROPTY&EQUIP			600		600	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		412 RENTALS OF MISC.EQUIP	2,513		2,513	
				417 ADVERTISING	6,000		6,000	
				451 NON OVERNIGHT TRVL EXP-GENERAL	600		600	600
		SUBTOTAL FOR OTHR SER&CHR			9,113		9,713	600
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		624 CLEANING SERVICES		1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	1		3,020	1	3,020	
			1		3,020	2	3,520	500
		SUBTOTAL FOR BUDGET CODE 1000	1		18,346	2	18,346	1
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	1		18,346	2	18,346	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1		18,346	2	18,346	1

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	18,346	2,513	18,346	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,346		18,346	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,346		18,346	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,346		18,346	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			60,923			60,923	
		856001 42C HEAT LIGHT & POWER			2,873			2,873	
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			63,798			63,798	
		SUBTOTAL FOR BUDGET CODE 4000			63,798			63,798	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12			63,798			63,798	
		TOTAL FOR RENT AND ENERGY			63,798			63,798	

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,796	63,798	63,796	63,798	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,798		63,798	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,798		63,798	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,798		63,798	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	230,449	3	231,008	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,449	3	231,008	559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	230,449	231,008	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	230,449	231,008	559
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,309	82,144	66,309	82,144	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,144		82,144	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,144	82,144	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	82,144	82,144	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	230,449	3	231,008	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,449	3	231,008	559
OTPS					
TOTALS FOR OPERATING BUDGET		82,144		82,144	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,144		82,144	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	312,593	3	313,152	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	312,593	3	313,152	559
FUNDING					
CITY		312,593		313,152	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		312,593		313,152	559



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,578	2	186,438		6,860
		SUBTOTAL FOR F/T SALARIED	2	179,578	2	186,438		6,860
02 OTH SALARIED		021 PART-TIME POSITIONS		31,705		31,705		
		SUBTOTAL FOR OTH SALARIED		31,705		31,705		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,155		12,155		
		SUBTOTAL FOR AMT TO SCHED		12,155		12,155		
		SUBTOTAL FOR BUDGET CODE 1000	2	224,238	2	231,098		6,860
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	224,238	2	231,098		6,860
		TOTAL FOR PERSONAL SERVICES	2	224,238	2	231,098		6,860

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	224,238	2	231,098	6,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,238	2	231,098	6,860

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		224,238		231,098	6,860
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		224,238		231,098	6,860

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	41,200- 41,200	1	41,200	41,200
56058	COMMUNITY COORDINATOR	71,450- 71,450	1	71,450	71,450
56086	DISTRICT MANAGER	111,168-111,168	1	111,168	111,168
TOTAL FOR OBJECT 001			3		223,818

POSITION SCHEDULE FOR U/A 001			3		223,818
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-74,606
TOTAL FOR U/A 001			2		149,212

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		3,525			545		2,980-
			101		1,800					1,800-
			117		2,000			500		1,500-
		SUBTOTAL FOR SUPPLYS&MATL			7,325			1,045		6,280-
30		PROPTY&EQUIP	314		425			425		
			315		2,321			398		1,923-
			319		1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			3,746			1,823		1,923-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,000			2,923		1,923
		400 CONTRACTUAL SERVICES-GENERAL			4,568			6,000		1,432
		412 RENTALS OF MISC.EQUIP			1,125			1,125		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,400			1,400		
		499 OTHER EXPENSES - GENERAL			1,693			2,093		400
		SUBTOTAL FOR OTHR SER&CHR			9,786			13,541		3,755
60	CNTRCTL SVCS	624 CLEANING SERVICES		1	1,600		1	1,600		
		684 PROF SERV COMPUTER SERVICES		1	2,100		1	247		1,853-
		SUBTOTAL FOR CNTRCTL SVCS		2	3,700		2	1,847		1,853-
		SUBTOTAL FOR BUDGET CODE 1000		2	24,557		2	18,256		6,301-
		TOTAL FOR QUEENS COMMUNITY BOARD #13		2	24,557		2	18,256		6,301-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	24,557		2	18,256		6,301-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000	24,557	2,923	18,256	6,301-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,557		18,256	6,301-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,557		18,256	6,301-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,557</b>		<b>18,256</b>	<b>6,301-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			41,916			41,916	
	856001	42C HEAT LIGHT & POWER			4,578			4,578	
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			46,496			46,496	
		SUBTOTAL FOR BUDGET CODE 4000			46,496			46,496	
		TOTAL FOR QUEENS COMMUNITY BOARD #13			46,496			46,496	
		TOTAL FOR RENT			46,496			46,496	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,494	46,496	46,494	46,496	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,496		46,496	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,496	46,496	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,496	46,496	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	224,238	2	231,098	6,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,238	2	231,098	6,860

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,238	231,098	6,860
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	224,238	231,098	6,860
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,494	71,053	49,417	64,752	6,301-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,053		64,752	6,301-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,053	64,752	6,301-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	71,053	64,752	6,301-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	224,238	2	231,098	6,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,238	2	231,098	6,860
OTPS					
TOTALS FOR OPERATING BUDGET		71,053		64,752	6,301-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,053		64,752	6,301-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	295,291	2	295,850	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	295,291	2	295,850	559
FUNDING					
CITY		295,291		295,850	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		295,291		295,850	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,790	2	209,431		10,359-
		SUBTOTAL FOR F/T SALARIED	2	219,790	2	209,431		10,359-
02 OTH SALARIED		021 PART-TIME POSITIONS		13,539		13,539		
		SUBTOTAL FOR OTH SALARIED		13,539		13,539		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366		
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366		
		SUBTOTAL FOR BUDGET CODE 1000	2	239,495	2	229,136		10,359-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	239,495	2	229,136		10,359-
		TOTAL FOR PERSONAL SERVICES	2	239,495	2	229,136		10,359-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,495	2	229,136	10,359-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,495	2	229,136	10,359-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		239,495		229,136	10,359-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		239,495		229,136	10,359-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		76,052- 76,052	1	76,052	76,052
56086 DISTRICT MANAGER		137,910-137,910	1	137,910	137,910
	TOTAL FOR OBJECT 001		2		213,962
-----					
	POSITION SCHEDULE FOR U/A 001		2		213,962
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		213,962
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,733			6,000		2,267
		101 PRINTING SUPPLIES						345		345
		110 FOOD & FORAGE SUPPLIES			260			260		
		117 POSTAGE						1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			3,993			7,605		3,612
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						740		740
		337 BOOKS-OTHER						900		900
		SUBTOTAL FOR PROPTY&EQUIP						1,640		1,640
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,345			3,345		
		412 RENTALS OF MISC.EQUIP			1,362			2,000		638
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			1,000		900
		SUBTOTAL FOR OTHR SER&CHR			4,807			6,345		1,538
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES				1		500	1	500
		SUBTOTAL FOR CNTRCTL SVCS				1		500	1	500
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000			9,300	1		16,590	1	7,290
		TOTAL FOR QUEENS COMMUNITY BOARD #14			9,300	1		16,590	1	7,290
		TOTAL FOR OTHER THAN PERSONAL SERVICES			9,300	1		16,590	1	7,290

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	9,300	3,345	16,590	7,290
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,300		16,590	7,290

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,300		16,590	7,290
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>9,300</b>		<b>16,590</b>	<b>7,290</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			28,295			28,295	
		856001 42C HEAT LIGHT & POWER			3,500			3,500	
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			31,797			31,797	
		SUBTOTAL FOR BUDGET CODE 4000			31,797			31,797	
		TOTAL FOR QUEENS COMMUNITY BOARD #14			31,797			31,797	
		TOTAL FOR RENT AND ENERGY			31,797			31,797	



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,795	31,797	31,795	31,797	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,797		31,797	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,797		31,797	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		31,797		31,797	
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DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,495	2	229,136	10,359-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,495	2	229,136	10,359-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,495	229,136	10,359-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,495	229,136	10,359-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,140	41,097	35,140	48,387	7,290
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,097		48,387	7,290

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,097	48,387	7,290
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	41,097	48,387	7,290
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	239,495	2	229,136	10,359-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,495	2	229,136	10,359-
OTPS					
TOTALS FOR OPERATING BUDGET		41,097		48,387	7,290
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,097		48,387	7,290
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	280,592	2	277,523	3,069-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	280,592	2	277,523	3,069-
FUNDING					
CITY		280,592		277,523	3,069-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,592		277,523	3,069-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,388	3	237,729	341
		SUBTOTAL FOR F/T SALARIED	3	237,388	3	237,729	341
03 UNSALARIED		031 UNSALARIED		3,302		3,302	
		SUBTOTAL FOR UNSALARIED		3,302		3,302	
		SUBTOTAL FOR BUDGET CODE 1000	3	240,690	3	241,031	341
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	240,690	3	241,031	341
		TOTAL FOR PERSONAL SERVICES	3	240,690	3	241,031	341

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,690	3	241,031	341
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,690	3	241,031	341

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		240,690		241,031	341
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>240,690</b>		<b>241,031</b>	<b>341</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	63,255- 63,255	1	63,255	63,255
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56086	DISTRICT MANAGER	133,081-133,081	1	133,081	133,081
TOTAL FOR OBJECT 001			3		240,419
-----					
POSITION SCHEDULE FOR U/A 001			3		240,419
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		240,419
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 1000 OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					300		300
			100 SUPPLIES + MATERIALS - GENERAL		2,490			695		1,795-
			101 PRINTING SUPPLIES		72			146		74
			105 AUTOMOTIVE SUPPLIES & MATERIAL		50			50		
			106 MOTOR VEHICLE FUEL					700		700
			110 FOOD & FORAGE SUPPLIES		64			15		49-
			199 DATA PROCESSING SUPPLIES		60			259		199
			SUBTOTAL FOR SUPPLYS&MATL		2,736			2,165		571-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		26					26-
			314 OFFICE FURITURE					200		200
			315 OFFICE EQUIPMENT					500		500
			319 SECURITY EQUIPMENT		264			156		108-
			332 PURCH DATA PROCESSING EQUIPT		129					129-
			337 BOOKS-OTHER		33			540		507
			SUBTOTAL FOR PROPTY&EQUIP		452			1,396		944
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256			2,256		
			402 TELEPHONE & OTHER COMMUNICATNS		880			700		180-
			403 OFFICE SERVICES		64			64		
			412 RENTALS OF MISC.EQUIP		1,357			780		577-
			431 LEASING OF MISC EQUIP		360			451		91
			451 NON OVERNIGHT TRVL EXP-GENERAL					100		100
			SUBTOTAL FOR OTHR SER&CHR		4,917			4,351		566-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1		51	1	51
			608 MAINT & REP GENERAL			1		174	1	174
			612 OFFICE EQUIPMENT MAINTENANCE			1		50	1	50
			613 DATA PROCESSING EQUIPMENT			2		50	2	50
			622 TEMPORARY SERVICES			1		540	1	540
			624 CLEANING SERVICES			1		199	1	199
			SUBTOTAL FOR CNTRCTL SVCS			7		1,064	7	1,064
			SUBTOTAL FOR BUDGET CODE 1000		8,105	7		8,976	7	871
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1		8,105	7		8,976	7	871



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				8,105	7	8,976	7	871

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,256	8,105	2,556	8,976	871
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,105		8,976	871

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,105		8,976	871
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		8,105		8,976	871
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR			103,400			103,400	
		414						7,439	
		856001			7,439				
		42C							
		499			3				
		OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			110,842			110,842	
		SUBTOTAL FOR BUDGET CODE 4000			110,842			110,842	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1			110,842			110,842	
		TOTAL FOR RENT AND ENERGY			110,842			110,842	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,439	110,842	7,439	110,842	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,842		110,842	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		110,842		110,842	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		110,842		110,842	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,690	3	241,031	341
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,690	3	241,031	341

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	240,690	241,031	341
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	240,690	241,031	341
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,695	118,947	9,995	119,818	871
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,947		119,818	871

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		118,947		119,818	871
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		118,947		119,818	871
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	240,690	3	241,031	341
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,690	3	241,031	341
OTPS					
TOTALS FOR OPERATING BUDGET		118,947		119,818	871
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,947		119,818	871
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	359,637	3	360,849	1,212
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	359,637	3	360,849	1,212
FUNDING					
CITY		359,637		360,849	1,212
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,637		360,849	1,212

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,311	3	235,870	559
		SUBTOTAL FOR F/T SALARIED	3	235,311	3	235,870	559
03 UNSALARIED		031 UNSALARIED		1,402		1,402	
		SUBTOTAL FOR UNSALARIED		1,402		1,402	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226	
		SUBTOTAL FOR BUDGET CODE 1000	3	240,939	3	241,498	559
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	240,939	3	241,498	559
		TOTAL FOR PERSONAL SERVICES	3	240,939	3	241,498	559



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,939	3	241,498	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,939	3	241,498	559

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		240,939		241,498	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>240,939</b>		<b>241,498</b>	<b>559</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	38,333- 38,333	1	38,333	38,333
56058	COMMUNITY COORDINATOR	66,526- 66,526	1	66,526	66,526
56086	DISTRICT MANAGER	105,360-105,360	1	105,360	105,360
TOTAL FOR OBJECT 001			3		210,219

POSITION SCHEDULE FOR U/A 001			3		210,219
INCREASE/ (DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		210,219

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1,660					1,660-
		SUBTOTAL FOR OTHR SER&CHR			1,660					1,660-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		840		1-			840-
		SUBTOTAL FOR CNTRCTL SVCS	1		840		1-			840-
		SUBTOTAL FOR BUDGET CODE 1001	1		2,500		1-			2,500-
		TOTAL FOR	1		2,500		1-			2,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL						200		200
		100 SUPPLIES + MATERIALS - GENERAL			712			1,476		764
		101 PRINTING SUPPLIES			452			452		
		110 FOOD & FORAGE SUPPLIES			64			62		2-
		117 POSTAGE			143			900		757
		199 DATA PROCESSING SUPPLIES			400			400		
		SUBTOTAL FOR SUPPLYS&MATL			1,771			3,490		1,719
30	PROPTY&EQUIP	337 BOOKS-OTHER			150			150		
		SUBTOTAL FOR PROPTY&EQUIP			150			150		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,960			1,996		964-
		402 TELEPHONE & OTHER COMMUNICATNS			755					755-
		412 RENTALS OF MISC.EQUIP			686			686		
		451 NON OVERNIGHT TRVL EXP-GENERAL			464			464		
		SUBTOTAL FOR OTHR SER&CHR			4,865			3,146		1,719-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		540	1		540		
		613 DATA PROCESSING EQUIPMENT	1		530	1		530		
		SUBTOTAL FOR CNTRCTL SVCS	2		1,070	2		1,070		
		SUBTOTAL FOR BUDGET CODE 1000	2		7,856	2		7,856		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			2	7,856	2	7,856		
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	10,356	2	7,856	1-	2,500-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,960	10,356	2,196	7,856	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,356		7,856	2,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,356		7,856	2,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,356</b>		<b>7,856</b>	<b>2,500-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		71,530		71,530	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		71,532		71,532	
		SUBTOTAL FOR BUDGET CODE 4000		71,532		71,532	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2		71,532		71,532	
		TOTAL FOR RENT		71,532		71,532	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,530	71,532	71,530	71,532	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,532		71,532	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,532	71,532	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>71,532</b>	<b>71,532</b>	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,939	3	241,498	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,939	3	241,498	559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	240,939	241,498	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	240,939	241,498	559
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,490	81,888	73,726	79,388	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,888		79,388	2,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	81,888	79,388	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	81,888	79,388	2,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	240,939	3	241,498	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,939	3	241,498	559
OTPS					
TOTALS FOR OPERATING BUDGET		81,888		79,388	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,888		79,388	2,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	322,827	3	320,886	1,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	322,827	3	320,886	1,941-
FUNDING					
CITY		322,827		320,886	1,941-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,827		320,886	1,941-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,707	3	208,093	614-
		SUBTOTAL FOR F/T SALARIED	3	208,707	3	208,093	614-
		SUBTOTAL FOR BUDGET CODE 1000	3	208,707	3	208,093	614-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	208,707	3	208,093	614-
		TOTAL FOR PERSONAL SERVICES	3	208,707	3	208,093	614-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,707	3	208,093	614-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,707	3	208,093	614-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		208,707		208,093	614-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>208,707</b>		<b>208,093</b>	<b>614-</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,370- 65,370	1	65,370	65,370
56056	COMMUNITY ASSISTANT	41,879- 41,879	1	41,879	41,879
56086	DISTRICT MANAGER	101,333-101,333	1	101,333	101,333
	TOTAL FOR OBJECT 001		3		208,582
-----					
	POSITION SCHEDULE FOR U/A 001		3		208,582
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		208,582
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL			1,500					1,500-
		100 SUPPLIES + MATERIALS - GENERAL								1,500-
		SUBTOTAL FOR SUPPLYS&MATL			1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 1001			1,500					1,500-
		TOTAL FOR			1,500					1,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL 856001						3,000		3,000
		10X SUPPLIES + MATERIALS - GENERAL						4,700		8,654-
		100 SUPPLIES + MATERIALS - GENERAL			13,354			1,500		1,500
		101 PRINTING SUPPLIES						500		460-
		110 FOOD & FORAGE SUPPLIES			960			500		500
		117 POSTAGE						95		95
		170 CLEANING SUPPLIES						4,000		4,000
		199 DATA PROCESSING SUPPLIES								19-
		SUBTOTAL FOR SUPPLYS&MATL			14,314			14,295		
30		PROPTY&EQUIP						1,000		1,000
		314 OFFICE FURITURE						2,000		2,000
		315 OFFICE EQUIPMENT						1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT						3,950		3,950-
		337 BOOKS-OTHER			3,950			4,000		50
		SUBTOTAL FOR PROPTY&EQUIP			3,950			4,000		
40		OTHR SER&CHR 858001						3,526		
		40B TELEPHONE & OTHER COMMUNICATNS			3,526			8,723		3,025
		412 RENTALS OF MISC.EQUIP			5,698			3,000		3,000
		423 HEAT LIGHT & POWER						450		4,079-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,529			1,620		1,620
		499 OTHER EXPENSES - GENERAL								3,566
		SUBTOTAL FOR OTHR SER&CHR			13,753			17,319		
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	2,800				1-	2,800-
		613 DATA PROCESSING EQUIPMENT		1	806		1	568		238-
		622 TEMPORARY SERVICES		1	4,465		1	1,555		2,910-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	3	8,071	2	2,123	1-	5,948-
		SUBTOTAL FOR BUDGET CODE 1000	3	40,088	2	37,737	1-	2,351-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	40,088	2	37,737	1-	2,351-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	41,588	2	37,737	1-	3,851-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,526	41,588	6,526	37,737	3,851-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,588		37,737	3,851-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,588		37,737	3,851-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,588		37,737	3,851-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			46,808			46,808
	856001	42C HEAT LIGHT & POWER			3,345			3,345
		499 OTHER EXPENSES - GENERAL			2			2
		SUBTOTAL FOR OTHR SER&CHR			50,155			50,155
		SUBTOTAL FOR BUDGET CODE 4000			50,155			50,155
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3			50,155			50,155
		TOTAL FOR RENT AND ENERGY			50,155			50,155

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	50,155	3,345	50,155	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,155		50,155	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,155		50,155	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		50,155		50,155	
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DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,707	3	208,093	614-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,707	3	208,093	614-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	208,707	208,093	614-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,707	208,093	614-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,871	91,743	9,871	87,892	3,851-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,743		87,892	3,851-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		91,743		87,892	3,851-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		91,743		87,892	3,851-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	208,707	3	208,093	614-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,707	3	208,093	614-
OTPS					
TOTALS FOR OPERATING BUDGET		91,743		87,892	3,851-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,743		87,892	3,851-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	300,450	3	295,985	4,465-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	300,450	3	295,985	4,465-
FUNDING					
CITY		300,450		295,985	4,465-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		300,450		295,985	4,465-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,588	3	211,147	559
		SUBTOTAL FOR F/T SALARIED	3	210,588	3	211,147	559
03 UNSALARIED		031 UNSALARIED		5,500		11,000	5,500
		SUBTOTAL FOR UNSALARIED		5,500		11,000	5,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	216,888	3	222,947	6,059
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	216,888	3	222,947	6,059
		TOTAL FOR PERSONAL SERVICES	3	216,888	3	222,947	6,059

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,888	3	222,947	6,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,888	3	222,947	6,059

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		216,888		222,947	6,059
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		216,888		222,947	6,059

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	63,533- 63,533	1	63,533	63,533
56086	DISTRICT MANAGER	76,468- 76,468	1	76,468	76,468
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,845- 58,845	1	58,845	58,845
TOTAL FOR OBJECT 001			3		198,846

-----					
POSITION SCHEDULE FOR U/A 001			3		198,846
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		198,846
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000			1,500		1,500-
		101 PRINTING SUPPLIES			200					200-
		110 FOOD & FORAGE SUPPLIES			372			72		300-
		170 CLEANING SUPPLIES			600					600-
		199 DATA PROCESSING SUPPLIES			199			199		
		SUBTOTAL FOR SUPPLYS&MATL			4,371			1,771		2,600-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,845			1,845		
		315 OFFICE EQUIPMENT			2,000			1,500		500-
		337 BOOKS-OTHER			57			57		
		SUBTOTAL FOR PROPTY&EQUIP			3,902			3,402		500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,911			2,911		
		412 RENTALS OF MISC.EQUIP			4,542			2,712		1,830-
		427 DATA PROCESSING SERVICES			225			225		
		431 LEASING OF MISC EQUIP			1,416			1,266		150-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,540			3,920		620-
		499 OTHER EXPENSES - GENERAL			897			7,297		6,400
		SUBTOTAL FOR OTHR SER&CHR			14,531			18,331		3,800
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,440	1		1,440		
		612 OFFICE EQUIPMENT MAINTENANCE	2		1,463	2		1,463		
		622 TEMPORARY SERVICES	1		4,000				1-	4,000-
		624 CLEANING SERVICES	1		2,200				1-	2,200-
		SUBTOTAL FOR CNTRCTL SVCS	5		9,103	3		2,903	2-	6,200-
		SUBTOTAL FOR BUDGET CODE 1000	5		31,907	3		26,407	2-	5,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	5		31,907	3		26,407	2-	5,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5		31,907	3		26,407	2-	5,500-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	31,907	2,911	26,407	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,907		26,407	5,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,907		26,407	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>31,907</b>		<b>26,407</b>	<b>5,500-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000
		414 RENTALS - LAND BLDGS & STRUCTS		53,571				53,571
		499 OTHER EXPENSES - GENERAL		2				2
		SUBTOTAL FOR OTHR SER&CHR		57,573				57,573
		SUBTOTAL FOR BUDGET CODE 4000		57,573				57,573
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		57,573				57,573
		TOTAL FOR RENT		57,573				57,573

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,573		57,573	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,573		57,573	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,573	57,573	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,573	57,573	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,888	3	222,947	6,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,888	3	222,947	6,059

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,888	222,947	6,059
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,888	222,947	6,059
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	89,480	2,911	83,980	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,480		83,980	5,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		89,480		83,980	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		89,480		83,980	5,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	216,888	3	222,947	6,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,888	3	222,947	6,059
OTPS					
TOTALS FOR OPERATING BUDGET		89,480		83,980	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,480		83,980	5,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	306,368	3	306,927	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	306,368	3	306,927	559
FUNDING					
CITY		306,368		306,927	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		306,368		306,927	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,649	2	180,040		1,391
		SUBTOTAL FOR F/T SALARIED	2	178,649	2	180,040		1,391
03 UNSALARIED		031 UNSALARIED		33,670		33,670		
		SUBTOTAL FOR UNSALARIED		33,670		33,670		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259		
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712		
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712		
		SUBTOTAL FOR BUDGET CODE 1000	2	233,290	2	234,681		1,391
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	233,290	2	234,681		1,391
		TOTAL FOR PERSONAL SERVICES	2	233,290	2	234,681		1,391



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,290	2	234,681	1,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,290	2	234,681	1,391

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,290	234,681	1,391
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,290	234,681	1,391
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DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	49,348- 49,348	1	49,348	49,348
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	93,500- 93,500	1	93,500	93,500
TOTAL FOR OBJECT 001			3		205,063

-----					
POSITION SCHEDULE FOR U/A 001			3		205,063
INCREASE/ (DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-68,354
TOTAL FOR U/A 001			2		136,709
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		3,300			500		2,800-
			199 DATA PROCESSING SUPPLIES		423			463		40
			SUBTOTAL FOR SUPPLYS&MATL		4,723			1,963		2,760-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
			315 OFFICE EQUIPMENT		300			300		
			332 PURCH DATA PROCESSING EQUIPT		2,500					2,500-
			SUBTOTAL FOR PROPTY&EQUIP		3,800			1,300		2,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290			2,290		
			412 RENTALS OF MISC.EQUIP		2,200			5,000		2,800
			499 OTHER EXPENSES - GENERAL		392			1,592		1,200
			SUBTOTAL FOR OTHR SER&CHR		4,882			8,882		4,000
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1		300		
			622 TEMPORARY SERVICES	1	300	1		300		
			624 CLEANING SERVICES	1	1,500	1		300		1,200-
			SUBTOTAL FOR CNTRCTL SVCS	3	2,100	3		900		1,200-
			SUBTOTAL FOR BUDGET CODE 1000	3	15,505	3		13,045		2,460-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	15,505	3		13,045		2,460-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	15,505	3		13,045		2,460-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	15,505	3,290	13,045	2,460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,505		13,045	2,460-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,505		13,045	2,460-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,505</b>		<b>13,045</b>	<b>2,460-</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,290	2	234,681	1,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,290	2	234,681	1,391

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,290	234,681	1,391
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,290	234,681	1,391
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	15,505	3,290	13,045	2,460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,505		13,045	2,460-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,505		13,045	2,460-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		15,505		13,045	2,460-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	233,290	2	234,681	1,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,290	2	234,681	1,391
OTPS					
TOTALS FOR OPERATING BUDGET		15,505		13,045	2,460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,505		13,045	2,460-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	248,795	2	247,726	1,069-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,795	2	247,726	1,069-
FUNDING					
CITY		248,795		247,726	1,069-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,795		247,726	1,069-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,101	3	196,660	559
		SUBTOTAL FOR F/T SALARIED	3	196,101	3	196,660	559
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918	
		SUBTOTAL FOR AMT TO SCHED		40,918		40,918	
		SUBTOTAL FOR BUDGET CODE 1000	3	237,019	3	237,578	559
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	237,019	3	237,578	559
		TOTAL FOR PERSONAL SERVICES	3	237,019	3	237,578	559



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,019	3	237,578	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,019	3	237,578	559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,019	237,578	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,019	237,578	559

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		70,026- 70,860	2	70,443	140,886
56086 DISTRICT MANAGER		89,585- 89,585	1	89,585	89,585
	TOTAL FOR OBJECT 001		3		230,471
-----					
	POSITION SCHEDULE FOR U/A 001		3		230,471
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		230,471
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL				
									3,500-
					SUBTOTAL FOR OTHR SER&CHR				3,500-
					SUBTOTAL FOR BUDGET CODE 1001				3,500-
					TOTAL FOR				3,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL				
									1,000
					100 SUPPLIES + MATERIALS - GENERAL				2,175
					110 FOOD & FORAGE SUPPLIES				170
					117 POSTAGE				455
					SUBTOTAL FOR SUPPLYS&MATL				1,755
									1,300
									1,300
30	PROPTY&EQUIP		319		SECURITY EQUIPMENT				300
					332 PURCH DATA PROCESSING EQUIPT				800
					SUBTOTAL FOR PROPTY&EQUIP				300
									800-
									800-
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS				
					412 RENTALS OF MISC.EQUIP				1,995
					499 OTHER EXPENSES - GENERAL				3,200
					SUBTOTAL FOR OTHR SER&CHR				381
									5,576
60	CNTRCTL SVCS		602		TELECOMMUNICATIONS MAINT	1			1,300
					684 PROF SERV COMPUTER SERVICES				800
					SUBTOTAL FOR CNTRCTL SVCS	1			800
									500-
					SUBTOTAL FOR BUDGET CODE 1000	1			11,776
					TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1			11,776

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	15,276	1	11,776		3,500-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	15,276	2,995	11,776	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,276		11,776	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,276		11,776	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,276</b>		<b>11,776</b>	<b>3,500-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR			414 RENTALS - LAND BLDGS & STRUCTS			
					SUBTOTAL FOR OTHR SER&CHR	9,467		9,467
					SUBTOTAL FOR BUDGET CODE 4000	9,467		9,467
					TOTAL FOR BROOKLYN COMMUNITY BOARD #6	9,467		9,467
					TOTAL FOR RENT	9,467		9,467

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,467		9,467	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,467		9,467	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,467		9,467	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,467		9,467	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,019	3	237,578	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,019	3	237,578	559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,019	237,578	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,019	237,578	559
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	24,743	2,995	21,243	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,743		21,243	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,743		21,243	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		24,743		21,243	3,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	237,019	3	237,578	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,019	3	237,578	559
OTPS					
TOTALS FOR OPERATING BUDGET		24,743		21,243	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,743		21,243	3,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	261,762	3	258,821	2,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,762	3	258,821	2,941-
FUNDING					
CITY		261,762		258,821	2,941-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,762		258,821	2,941-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,796	3	246,355	20,559
		SUBTOTAL FOR F/T SALARIED	3	225,796	3	246,355	20,559
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	226,596	3	247,155	20,559
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	226,596	3	247,155	20,559
		TOTAL FOR PERSONAL SERVICES	3	226,596	3	247,155	20,559

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,596	3	247,155	20,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,596	3	247,155	20,559

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		226,596		247,155	20,559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		226,596		247,155	20,559

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,436- 51,436	1	51,436	51,436
56058	COMMUNITY COORDINATOR	71,241- 71,241	1	71,241	71,241
56086	DISTRICT MANAGER	100,498-100,498	1	100,498	100,498
	TOTAL FOR OBJECT 001		3		223,175

-----					
	POSITION SCHEDULE FOR U/A 001		3		223,175
	INCREASE/ (DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		223,175
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,153				3,153-
		499 OTHER EXPENSES - GENERAL		347				347-
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 1001		3,500				3,500-
		TOTAL FOR		3,500				3,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,830				16,830-
		199 DATA PROCESSING SUPPLIES		1,550				1,550-
		SUBTOTAL FOR SUPPLYS&MATL		18,380				18,380-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199		
		SUBTOTAL FOR OTHR SER&CHR		2,199		2,199		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1,620			1-	1,620-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,620			1-	1,620-
		SUBTOTAL FOR BUDGET CODE 1000	1	22,199		2,199	1-	20,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	1	22,199		2,199	1-	20,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	25,699		2,199	1-	23,500-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	25,699	2,199	2,199	23,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,699		2,199	23,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,699		2,199	23,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		25,699		2,199	23,500-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,596	3	247,155	20,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,596	3	247,155	20,559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	226,596	247,155	20,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	226,596	247,155	20,559
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	25,699	2,199	2,199	23,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,699		2,199	23,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,699		2,199	23,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		25,699		2,199	23,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	226,596	3	247,155	20,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,596	3	247,155	20,559
OTPS					
TOTALS FOR OPERATING BUDGET		25,699		2,199	23,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,699		2,199	23,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	252,295	3	249,354	2,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,295	3	249,354	2,941-
FUNDING					
CITY		252,295		249,354	2,941-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,295		249,354	2,941-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	174,080	3	190,204	16,124
		SUBTOTAL FOR F/T SALARIED	3	174,080	3	190,204	16,124
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382	
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382	
		SUBTOTAL FOR BUDGET CODE 1000	3	210,462	3	226,586	16,124
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	210,462	3	226,586	16,124
		TOTAL FOR PERSONAL SERVICES	3	210,462	3	226,586	16,124

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,462	3	226,586	16,124
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,462	3	226,586	16,124

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		210,462		226,586	16,124
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		210,462		226,586	16,124

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	77,600- 77,600	1	77,600	77,600
56086	DISTRICT MANAGER	117,775-117,775	1	117,775	117,775
	TOTAL FOR OBJECT 001		2		195,375
-----					
	POSITION SCHEDULE FOR U/A 001		2		195,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		97,688
	TOTAL FOR U/A 001		3		293,063
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 1001		3,500				3,500-
		TOTAL FOR		3,500				3,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000		2,000		4,000-
		101 PRINTING SUPPLIES		500		500		
		117 POSTAGE		2,033		2,033		
		170 CLEANING SUPPLIES		3,200		200		3,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		12,733		5,733		7,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		5,000		5,000		
		319 SECURITY EQUIPMENT		940		500		440-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		337 BOOKS-OTHER		200		200		
		SUBTOTAL FOR PROPTY&EQUIP		8,140		7,700		440-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967		
		412 RENTALS OF MISC.EQUIP		5,125		1,700		3,425-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,800		1,800		1,000-
		SUBTOTAL FOR OTHR SER&CHR		10,892		6,467		4,425-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	4,000	1	600		3,400-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,068	1	1,068		
		684 PROF SERV COMPUTER SERVICES	1	1,500	1	1,200		300-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,568	3	2,868		3,700-
		SUBTOTAL FOR BUDGET CODE 1000	3	38,333	3	22,768		15,565-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #8			3	38,333	3	22,768		15,565-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	41,833	3	22,768		19,065-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	41,833	2,967	22,768	19,065-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,833		22,768	19,065-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,833		22,768	19,065-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,833</b>		<b>22,768</b>	<b>19,065-</b>



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		65,621			65,621
		856001	42C HEAT LIGHT & POWER		7,483			7,483
			499 OTHER EXPENSES - GENERAL		2			2
			SUBTOTAL FOR OTHR SER&CHR		73,106			73,106
			SUBTOTAL FOR BUDGET CODE 4000		73,106			73,106
			TOTAL FOR BROOKLYN COMMUNITY BOARD #8		73,106			73,106
			TOTAL FOR RENT AND ENERGY		73,106			73,106

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,483	73,106	7,483	73,106	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,106		73,106	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,106		73,106	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		73,106		73,106	
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DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,462	3	226,586	16,124
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,462	3	226,586	16,124

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,462	226,586	16,124
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,462	226,586	16,124
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,450	114,939	10,450	95,874	19,065-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,939		95,874	19,065-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		114,939		95,874	19,065-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		114,939		95,874	19,065-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	210,462	3	226,586	16,124
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,462	3	226,586	16,124
OTPS					
TOTALS FOR OPERATING BUDGET		114,939		95,874	19,065-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,939		95,874	19,065-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	325,401	3	322,460	2,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	325,401	3	322,460	2,941-
FUNDING					
CITY		325,401		322,460	2,941-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		325,401		322,460	2,941-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,023	2	213,582	559
		SUBTOTAL FOR F/T SALARIED	2	213,023	2	213,582	559
03 UNSALARIED		031 UNSALARIED		1,546		1,546	
		SUBTOTAL FOR UNSALARIED		1,546		1,546	
		SUBTOTAL FOR BUDGET CODE 1000	2	214,569	2	215,128	559
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	214,569	2	215,128	559
		TOTAL FOR PERSONAL SERVICES	2	214,569	2	215,128	559

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	214,569	2	215,128	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,569	2	215,128	559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	214,569	215,128	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	214,569	215,128	559
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DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56058	COMMUNITY COORDINATOR	75,000- 75,000	1	75,000	75,000
	TOTAL FOR OBJECT 001		2		112,398
-----					
	POSITION SCHEDULE FOR U/A 001		2		112,398
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		112,398
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1001			1,000			1,000-
		TOTAL FOR			1,000			1,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1,922	5,800		3,878
				110 FOOD & FORAGE SUPPLIES	150	100		50-
				169 MAINTENANCE SUPPLIES	200	200		
				199 DATA PROCESSING SUPPLIES	2,000	2,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,272	8,100		3,828
30		PROPTY&EQUIP		319 SECURITY EQUIPMENT	770	400		370-
				332 PURCH DATA PROCESSING EQUIPT	2,000	2,000		
				337 BOOKS-OTHER	100	100		
		SUBTOTAL FOR PROPTY&EQUIP			2,870	2,500		370-
40	858001	OTHR SER&CHR		40B TELEPHONE & OTHER COMMUNICATNS	2,863	2,863		
				402 TELEPHONE & OTHER COMMUNICATNS	500	500		
				412 RENTALS OF MISC.EQUIP	5,958	2,500		3,458-
				431 LEASING OF MISC EQUIP	2,712	2,712		
				451 NON OVERNIGHT TRVL EXP-GENERAL	800	800		
		SUBTOTAL FOR OTHR SER&CHR			12,833	9,375		3,458-
60		CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500
				612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400
				613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000
				622 TEMPORARY SERVICES	1	3,000	1	3,000
				624 CLEANING SERVICES	1	1,600	1	1,600
				684 PROF SERV COMPUTER SERVICES	1	6,751	1	6,751
		SUBTOTAL FOR CNTRCTL SVCS			6	14,251	6	14,251

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			6	34,226	6	34,226		
TOTAL FOR BROOKLYN COMMUNITY BOARD #9			6	34,226	6	34,226		
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	35,226	6	34,226		1,000-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	35,226	2,863	34,226	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,226		34,226	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,226		34,226	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,226		34,226	1,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,270			9,270	
		414 RENTALS - LAND BLDGS & STRUCTS		96,324			96,324	
	856001	42C HEAT LIGHT & POWER		5,457			5,457	
		499 OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR		111,053			111,053	
		SUBTOTAL FOR BUDGET CODE 4000		111,053			111,053	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		111,053			111,053	
		TOTAL FOR RENT AND ENERGY		111,053			111,053	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,457	111,053	5,457	111,053	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,053		111,053	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		111,053		111,053	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		111,053		111,053	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	214,569	2	215,128	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,569	2	215,128	559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	214,569	215,128	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	214,569	215,128	559
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,320	146,279	8,320	145,279	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,279		145,279	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		146,279		145,279	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		146,279		145,279	1,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	214,569	2	215,128	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,569	2	215,128	559
OTPS					
TOTALS FOR OPERATING BUDGET		146,279		145,279	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,279		145,279	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	360,848	2	360,407	441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	360,848	2	360,407	441-
FUNDING					
CITY		360,848		360,407	441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		360,848		360,407	441-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,405	2	214,843		1,438
		SUBTOTAL FOR F/T SALARIED	2	213,405	2	214,843		1,438
03 UNSALARIED		031 UNSALARIED		21,736		21,736		
		SUBTOTAL FOR UNSALARIED		21,736		21,736		
		SUBTOTAL FOR BUDGET CODE 1000	2	235,141	2	236,579		1,438
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	235,141	2	236,579		1,438
		TOTAL FOR PERSONAL SERVICES	2	235,141	2	236,579		1,438

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	235,141	2	236,579	1,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	235,141	2	236,579	1,438

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,141	236,579	1,438
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	235,141	236,579	1,438

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		77,866- 77,866	1	77,866	77,866
56086 DISTRICT MANAGER		128,778-128,778	1	128,778	128,778
	TOTAL FOR OBJECT 001		2		206,644
-----					
	POSITION SCHEDULE FOR U/A 001		2		206,644
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		206,644
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			3,450					3,450-
	SUBTOTAL FOR OTHR SER&CHR				3,450					3,450-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			550					550-
		686 PROF SERV OTHER	1		1,000		1-			1,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		1,550		1-			1,550-
	SUBTOTAL FOR BUDGET CODE 1001		1		5,000		1-			5,000-
	TOTAL FOR		1		5,000		1-			5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			400			400		
		100 SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		110 FOOD & FORAGE SUPPLIES			100					100-
		117 POSTAGE			1,000					1,000-
		170 CLEANING SUPPLIES			300					300-
	SUBTOTAL FOR SUPPLYS&MATL				3,800			400		3,400-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			730			540		190-
		337 BOOKS-OTHER						150		150-
	SUBTOTAL FOR PROPTY&EQUIP				730			690		40-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,544			2,544		
		412 RENTALS OF MISC.EQUIP			2,500					2,500-
		413 RENTAL-DATA PROCESSING EQUIP						1,377		1,377-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,100					1,100-
	SUBTOTAL FOR OTHR SER&CHR				6,144			3,921		2,223-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		510	1		290		220-
		622 TEMPORARY SERVICES				1		5,394	1	5,394-
		624 CLEANING SERVICES	1		1,870	1		2,080		210-
		684 PROF SERV COMPUTER SERVICES	1		600				1-	600-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	3	2,980	3	7,764		4,784
		SUBTOTAL FOR BUDGET CODE 1000	3	13,654	3	12,775		879-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	3	13,654	3	12,775		879-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	18,654	3	12,775	1-	5,879-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	18,654	2,944	12,775	5,879-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,654		12,775	5,879-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,654		12,775	5,879-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>18,654</b>		<b>12,775</b>	<b>5,879-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,000			4,000	
		414 RENTALS - LAND BLDGS & STRUCTS			85,230			85,230	
	856001	42C HEAT LIGHT & POWER			2,561			2,561	
		SUBTOTAL FOR OTHR SER&CHR			91,791			91,791	
		SUBTOTAL FOR BUDGET CODE 4000			91,791			91,791	
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			91,791			91,791	
		TOTAL FOR RENT AND ENERGY			91,791			91,791	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,561	91,791	2,561	91,791	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,791		91,791	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		91,791		91,791	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,791		91,791	



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	235,141	2	236,579	1,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	235,141	2	236,579	1,438

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,141	236,579	1,438
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	235,141	236,579	1,438
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,505	110,445	5,505	104,566	5,879-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,445		104,566	5,879-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		110,445		104,566	5,879-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		110,445		104,566	5,879-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	235,141	2	236,579	1,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	235,141	2	236,579	1,438
OTPS					
TOTALS FOR OPERATING BUDGET		110,445		104,566	5,879-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,445		104,566	5,879-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	345,586	2	341,145	4,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	345,586	2	341,145	4,441-
FUNDING					
CITY		345,586		341,145	4,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		345,586		341,145	4,441-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,568	1	194,522	37,954
		SUBTOTAL FOR F/T SALARIED	1	156,568	1	194,522	37,954
03 UNSALARIED		031 UNSALARIED		26,671		22,234	4,437-
		SUBTOTAL FOR UNSALARIED		26,671		22,234	4,437-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800	800
		SUBTOTAL FOR ADD GRS PAY				800	800
		SUBTOTAL FOR BUDGET CODE 1000	1	183,239	1	217,556	34,317
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	183,239	1	217,556	34,317
		TOTAL FOR PERSONAL SERVICES	1	183,239	1	217,556	34,317

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	183,239	1	217,556	34,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	183,239	1	217,556	34,317

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		183,239		217,556	34,317
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		183,239		217,556	34,317

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		62,215- 62,215	1	62,215	62,215
56086 DISTRICT MANAGER		100,285-100,285	1	100,285	100,285
	TOTAL FOR OBJECT 001		2		162,500
-----					
	POSITION SCHEDULE FOR U/A 001		2		162,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-81,250
	TOTAL FOR U/A 001		1		81,250
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,400			2,000		600
		101 PRINTING SUPPLIES			500			500		
		170 CLEANING SUPPLIES			800			200		600-
		199 DATA PROCESSING SUPPLIES			500			500		
	SUBTOTAL FOR SUPPLYS&MATL				3,200			3,200		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			500			500		
		302 TELECOMMUNICATIONS EQUIPMENT			200			200		
		315 OFFICE EQUIPMENT			900			1,000		100
		319 SECURITY EQUIPMENT			300			300		
		332 PURCH DATA PROCESSING EQUIPT			1,100			1,000		100-
		337 BOOKS-OTHER			200			200		
	SUBTOTAL FOR PROPTY&EQUIP				3,200			3,200		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,800			1,800		
		402 TELEPHONE & OTHER COMMUNICATNS			200			200		
		403 OFFICE SERVICES			1,100			1,100		
		412 RENTALS OF MISC.EQUIP			1,100			1,000		100-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			300		100
		499 OTHER EXPENSES - GENERAL			38,241			14,683		23,558-
	SUBTOTAL FOR OTHR SER&CHR				42,641			19,083		23,558-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		600				1-	600-
		602 TELECOMMUNICATIONS MAINT	2		6,400	2		1,500		4,900-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,615	1		1,615		
		615 PRINTING CONTRACTS	1		500	1		500		
		624 CLEANING SERVICES	3		6,000	3		2,000		4,000-
		684 PROF SERV COMPUTER SERVICES	1		1,400	1		700		700-
	SUBTOTAL FOR CNTRCTL SVCS				16,515	8		6,315	1-	10,200-
SUBTOTAL FOR BUDGET CODE 1000				9	65,556	8		31,798	1-	33,758-
TOTAL FOR BROOKLYN COMMUNITY BOARD #11				9	65,556	8		31,798	1-	33,758-
TOTAL FOR OTHER THAN PERSONAL SERVICES				9	65,556	8		31,798	1-	33,758-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	65,556	1,800	31,798	33,758-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,556		31,798	33,758-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,556		31,798	33,758-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,556		31,798	33,758-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR			68,854			68,854	
		414							
		856001			4,946			4,946	
		42C							
		499			2			2	
					73,802			73,802	
					73,802			73,802	
					73,802			73,802	
					73,802			73,802	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,946	73,802	4,946	73,802	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,802		73,802	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,802		73,802	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		73,802		73,802	
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DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	183,239	1	217,556	34,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	183,239	1	217,556	34,317

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,239	217,556	34,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,239	217,556	34,317
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,746	139,358	6,746	105,600	33,758-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,358		105,600	33,758-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		139,358		105,600	33,758-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		139,358		105,600	33,758-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	183,239	1	217,556	34,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	183,239	1	217,556	34,317
OTPS					
TOTALS FOR OPERATING BUDGET		139,358		105,600	33,758-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,358		105,600	33,758-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	322,597	1	323,156	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	322,597	1	323,156	559
FUNDING					
CITY		322,597		323,156	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,597		323,156	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	204,547	2	193,106	11,441-
		SUBTOTAL FOR F/T SALARIED	2	204,547	2	193,106	11,441-
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092	
		SUBTOTAL FOR OTH SALARIED		14,092		14,092	
		SUBTOTAL FOR BUDGET CODE 1000	2	218,639	2	207,198	11,441-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	218,639	2	207,198	11,441-
		TOTAL FOR PERSONAL SERVICES	2	218,639	2	207,198	11,441-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,639	2	207,198	11,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,639	2	207,198	11,441-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,639	207,198	11,441-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,639	207,198	11,441-
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DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	39,153- 39,153	1	39,153	39,153
56086	DISTRICT MANAGER	125,287-125,287	1	125,287	125,287
	TOTAL FOR OBJECT 001		2		164,440
-----					
	POSITION SCHEDULE FOR U/A 001		2		164,440
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		164,440
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30	PROPTY&EQUIP	314 OFFICE FURITURE			985				985-
		315 OFFICE EQUIPMENT			120				120-
		SUBTOTAL FOR PROPTY&EQUIP			1,105				1,105-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			3,330				3,330-
		SUBTOTAL FOR OTHR SER&CHR			3,330				3,330-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			3,935				3,935-
		624 CLEANING SERVICES			1,130				1,130-
		SUBTOTAL FOR CNTRCTL SVCS			5,065				5,065-
		SUBTOTAL FOR BUDGET CODE 1001			9,500				9,500-
		TOTAL FOR			9,500				9,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,269			5,569	300
		117 POSTAGE			500			500	
		SUBTOTAL FOR SUPPLYS&MATL			5,769			6,069	300
30	PROPTY&EQUIP	337 BOOKS-OTHER			570			570	
		SUBTOTAL FOR PROPTY&EQUIP			570			570	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			480			480	
		412 RENTALS OF MISC.EQUIP			2,348			2,348	
		451 NON OVERNIGHT TRVL EXP-GENERAL			300				300-
		SUBTOTAL FOR OTHR SER&CHR			3,128			2,828	300-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,300	1		1,300	
		622 TEMPORARY SERVICES	1		14,000	1		26,000	12,000
		624 CLEANING SERVICES	1		1,950	1		1,950	
		676 MAINT & OPER OF INFRASTRUCTURE	1		2,239	1		2,239	
		684 PROF SERV COMPUTER SERVICES	1		1,200	1		1,200	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	5	20,689	5	32,689		12,000
		SUBTOTAL FOR BUDGET CODE 1000	5	30,156	5	42,156		12,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	5	30,156	5	42,156		12,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	39,656	5	42,156		2,500

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	39,656	480	42,156	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,656		42,156	2,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,656		42,156	2,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>39,656</b>		<b>42,156</b>	<b>2,500</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		78,509			78,509	
	856001	42C HEAT LIGHT & POWER		6,454			6,454	
		499 OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR		84,965			84,965	
		SUBTOTAL FOR BUDGET CODE 4000		84,965			84,965	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		84,965			84,965	
		TOTAL FOR RENT AND ENERGY		84,965			84,965	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,454	84,965	6,454	84,965	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,965		84,965	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,965		84,965	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,965		84,965	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,639	2	207,198	11,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,639	2	207,198	11,441-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,639	207,198	11,441-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,639	207,198	11,441-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,934	124,621	6,934	127,121	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,621		127,121	2,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		124,621		127,121	2,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		124,621		127,121	2,500
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	218,639	2	207,198	11,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,639	2	207,198	11,441-
OTPS					
TOTALS FOR OPERATING BUDGET		124,621		127,121	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,621		127,121	2,500
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	343,260	2	334,319	8,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	343,260	2	334,319	8,941-
FUNDING					
CITY		343,260		334,319	8,941-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		343,260		334,319	8,941-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	204,768	2	202,411	2,357-
		SUBTOTAL FOR F/T SALARIED	2	204,768	2	202,411	2,357-
03 UNSALARIED		031 UNSALARIED		26,252		26,252	
		SUBTOTAL FOR UNSALARIED		26,252		26,252	
		SUBTOTAL FOR BUDGET CODE 1000	2	231,020	2	228,663	2,357-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	231,020	2	228,663	2,357-
		TOTAL FOR PERSONAL SERVICES	2	231,020	2	228,663	2,357-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,020	2	228,663	2,357-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,020	2	228,663	2,357-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,020	228,663	2,357-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,020	228,663	2,357-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	47,610- 47,610	1	47,610	47,610
56086	DISTRICT MANAGER	92,234- 92,234	1	92,234	92,234
	TOTAL FOR OBJECT 001		2		139,844
-----					
	POSITION SCHEDULE FOR U/A 001		2		139,844
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		139,844
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600		600		
		100 SUPPLIES + MATERIALS - GENERAL		1,050		2,000		950
		101 PRINTING SUPPLIES		300		300		
		110 FOOD & FORAGE SUPPLIES		300		300		
		117 POSTAGE		200		2,000		1,800
		170 CLEANING SUPPLIES		665		300		365-
		SUBTOTAL FOR SUPPLYS&MATL		3,115		5,500		2,385
30 PROPTY&EQUIP		314 OFFICE FURITURE				500		500
		315 OFFICE EQUIPMENT				500		500
		319 SECURITY EQUIPMENT		56		156		100
		332 PURCH DATA PROCESSING EQUIPT		625		1,000		375
		337 BOOKS-OTHER		60				60-
		SUBTOTAL FOR PROPTY&EQUIP		741		2,156		1,415
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747		
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		412 RENTALS OF MISC.EQUIP		3,284		5,000		1,716
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		300		200
		SUBTOTAL FOR OTHR SER&CHR		7,631		9,547		1,916
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	400		100-
		608 MAINT & REP GENERAL			1	200	1	200
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,100			1-	1,100-
		615 PRINTING CONTRACTS	1	700			1-	700-
		622 TEMPORARY SERVICES	1	300	1	300		
		624 CLEANING SERVICES	1	3,688	1	2,588		1,100-
		SUBTOTAL FOR CNTRCTL SVCS	5	6,288	4	3,488	1-	2,800-
		SUBTOTAL FOR BUDGET CODE 1000	5	17,775	4	20,691	1-	2,916
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	5	17,775	4	20,691	1-	2,916
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	17,775	4	20,691	1-	2,916

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	17,775	4,347	20,691	2,916
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,775		20,691	2,916

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,775		20,691	2,916
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,775</b>		<b>20,691</b>	<b>2,916</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		72,330			72,330	
		856001 42C HEAT LIGHT & POWER		4,885			4,885	
		SUBTOTAL FOR OTHR SER&CHR		77,215			77,215	
		SUBTOTAL FOR BUDGET CODE 4000		77,215			77,215	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		77,215			77,215	
		TOTAL FOR RENT		77,215			77,215	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,885	77,215	4,885	77,215	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,215		77,215	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,215	77,215	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,215	77,215	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,020	2	228,663	2,357-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,020	2	228,663	2,357-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,020	228,663	2,357-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,020	228,663	2,357-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,232	94,990	9,232	97,906	2,916
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,990		97,906	2,916

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		94,990		97,906	2,916
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		94,990		97,906	2,916
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	231,020	2	228,663	2,357-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,020	2	228,663	2,357-
OTPS					
TOTALS FOR OPERATING BUDGET		94,990		97,906	2,916
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,990		97,906	2,916
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	326,010	2	326,569	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	326,010	2	326,569	559
FUNDING					
CITY		326,010		326,569	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		326,010		326,569	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,959	3	170,518	559
		SUBTOTAL FOR F/T SALARIED	3	169,959	3	170,518	559
03 UNSALARIED		031 UNSALARIED		34,214		34,214	
		SUBTOTAL FOR UNSALARIED		34,214		34,214	
04 ADD GRS PAY		046 TERMINAL LEAVE		30,100		40,000	9,900
		SUBTOTAL FOR ADD GRS PAY		30,100		40,000	9,900
		SUBTOTAL FOR BUDGET CODE 1000	3	234,273	3	244,732	10,459
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	234,273	3	244,732	10,459
		TOTAL FOR PERSONAL SERVICES	3	234,273	3	244,732	10,459

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,273	3	244,732	10,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,273	3	244,732	10,459

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		234,273		244,732	10,459
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		234,273		244,732	10,459

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	78,930- 78,930	1	78,930	78,930
56086	DISTRICT MANAGER	114,035-114,035	1	114,035	114,035
TOTAL FOR OBJECT 001			2		192,965

-----					
POSITION SCHEDULE FOR U/A 001			2		192,965
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		96,483
TOTAL FOR U/A 001			3		289,448
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,022		2,022		3,000-
		110 FOOD & FORAGE SUPPLIES		100		100		
		170 CLEANING SUPPLIES		100		100		
		SUBTOTAL FOR SUPPLYS&MATL		5,222		2,222		3,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,850		2,000		850-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		5,850		2,000		3,850-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,690	1	400		1,290-
		624 CLEANING SERVICES	1	1,760			1-	1,760-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,450	1	400	1-	3,050-
		SUBTOTAL FOR BUDGET CODE 1000	2	14,522	1	4,622	1-	9,900-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	14,522	1	4,622	1-	9,900-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	19,522	1	4,622	1-	14,900-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		19,522		4,622	14,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,522		4,622	14,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,522		4,622	14,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,522		4,622	14,900-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			75,037	75,037
				856001	42C HEAT LIGHT & POWER			5,178	5,178
					499 OTHER EXPENSES - GENERAL			2	2
					SUBTOTAL FOR OTHR SER&CHR			80,217	80,217
					SUBTOTAL FOR BUDGET CODE 4000			80,217	80,217
					TOTAL FOR BROOKLYN COMMUNITY BOARD #14			80,217	80,217
					TOTAL FOR RENT AND ENERGY			80,217	80,217



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,178	80,217	5,178	80,217	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,217		80,217	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,217		80,217	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,217		80,217	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,273	3	244,732	10,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,273	3	244,732	10,459

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,273	244,732	10,459
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,273	244,732	10,459
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,178	99,739	5,178	84,839	14,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,739		84,839	14,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,739		84,839	14,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		99,739		84,839	14,900-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	234,273	3	244,732	10,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,273	3	244,732	10,459
OTPS					
TOTALS FOR OPERATING BUDGET		99,739		84,839	14,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,739		84,839	14,900-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	334,012	3	329,571	4,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	334,012	3	329,571	4,441-
FUNDING					
CITY		334,012		329,571	4,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		334,012		329,571	4,441-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,043	3	192,602	559
		SUBTOTAL FOR F/T SALARIED	3	192,043	3	192,602	559
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566	
		SUBTOTAL FOR AMT TO SCHED		10,566		10,566	
		SUBTOTAL FOR BUDGET CODE 1000	3	202,609	3	203,168	559
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	202,609	3	203,168	559
		TOTAL FOR PERSONAL SERVICES	3	202,609	3	203,168	559

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	202,609	3	203,168	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,609	3	203,168	559

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		202,609		203,168	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		202,609		203,168	559

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,083- 59,478	2	51,781	103,561
56086	DISTRICT MANAGER	68,796- 68,796	1	68,796	68,796
	TOTAL FOR OBJECT 001		3		172,357
-----					
	POSITION SCHEDULE FOR U/A 001		3		172,357
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		172,357
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			14,285			15,000		715
		101 PRINTING SUPPLIES			500			500		
		110 FOOD & FORAGE SUPPLIES			10,000			10,000		
		117 POSTAGE			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			29,785			30,500		715
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			5,000			5,000		
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			5,500			5,500		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,686			2,686		
		412 RENTALS OF MISC.EQUIP			5,715			5,000		715-
		417 ADVERTISING			500			500		
		SUBTOTAL FOR OTHR SER&CHR			8,901			8,186		715-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1	2,000		1	2,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000		1	2,000		
		SUBTOTAL FOR BUDGET CODE 1000		1	46,186		1	46,186		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15		1	46,186		1	46,186		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	46,186		1	46,186		



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,186		46,186	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		46,186		46,186	
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DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	202,609	3	203,168	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,609	3	203,168	559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	202,609	203,168	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	202,609	203,168	559
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	46,186	46,186	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	202,609	3	203,168	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,609	3	203,168	559
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,795	3	249,354	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,795	3	249,354	559
FUNDING					
CITY		248,795		249,354	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,795		249,354	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,542	3	229,254		8,712
		SUBTOTAL FOR F/T SALARIED	3	220,542	3	229,254		8,712
03 UNSALARIED		031 UNSALARIED		1,431		1,431		
		SUBTOTAL FOR UNSALARIED		1,431		1,431		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	222,773	3	231,485		8,712
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	222,773	3	231,485		8,712
		TOTAL FOR PERSONAL SERVICES	3	222,773	3	231,485		8,712

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,773	3	231,485	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,773	3	231,485	8,712

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		222,773		231,485	8,712
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		222,773		231,485	8,712

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	38,534- 38,534	1	38,534	38,534
56086	DISTRICT MANAGER	117,917-117,917	1	117,917	117,917
	TOTAL FOR OBJECT 001		2		156,451
-----					
	POSITION SCHEDULE FOR U/A 001		2		156,451
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		78,226
	TOTAL FOR U/A 001		3		234,677
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
				2,000				2,000-
				2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 1001						
				2,000				2,000-
		TOTAL FOR						2,000-
				2,000				2,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL						
		100 SUPPLIES + MATERIALS - GENERAL						
		110 FOOD & FORAGE SUPPLIES						
		117 POSTAGE						
		170 CLEANING SUPPLIES						
		199 DATA PROCESSING SUPPLIES						
		SUBTOTAL FOR SUPPLYS&MATL						
				780				780
				1,500				1,500
				500				500
				8,500				10,000
				500				500-
				1,000				1,000
		SUBTOTAL FOR SUPPLYS&MATL						
				12,780				13,780
								1,000
30	PROPTY&EQUIP	314 OFFICE FURITURE						
		315 OFFICE EQUIPMENT						
		SUBTOTAL FOR PROPTY&EQUIP						
				5,000				5,000
				1,000				1,000-
				6,000				1,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						
		412 RENTALS OF MISC.EQUIP						
		SUBTOTAL FOR OTHR SER&CHR						
				2,242				2,242
				4,000				4,000
				6,242				6,242
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1			
		SUBTOTAL FOR CNTRCTL SVCS	1		1			
				1,000				1,000
				1,000				1,000
		SUBTOTAL FOR BUDGET CODE 1000	1		1			
				26,022				26,022
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1		1			
				26,022				26,022



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	28,022	1	26,022		2,000-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	28,022	3,022	26,022	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,022		26,022	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,022		26,022	2,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,022		26,022	2,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		41,000		41,000	
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		41,003		41,003	
		SUBTOTAL FOR BUDGET CODE 4000		41,003		41,003	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		41,003		41,003	
		TOTAL FOR RENT		41,003		41,003	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,003		41,003	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,003		41,003	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,003	41,003	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,003	41,003	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,773	3	231,485	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,773	3	231,485	8,712

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	222,773	231,485	8,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	222,773	231,485	8,712
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	69,025	3,022	67,025	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,025		67,025	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,025		67,025	2,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		69,025		67,025	2,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	222,773	3	231,485	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,773	3	231,485	8,712
OTPS					
TOTALS FOR OPERATING BUDGET		69,025		67,025	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,025		67,025	2,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	291,798	3	298,510	6,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	291,798	3	298,510	6,712
FUNDING					
CITY		291,798		298,510	6,712
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,798		298,510	6,712

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	210,008	4	235,567	25,559
		SUBTOTAL FOR F/T SALARIED	4	210,008	4	235,567	25,559
		SUBTOTAL FOR BUDGET CODE 1000	4	210,008	4	235,567	25,559
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	210,008	4	235,567	25,559
		TOTAL FOR PERSONAL SERVICES	4	210,008	4	235,567	25,559



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	210,008	4	235,567	25,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,008	4	235,567	25,559

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		210,008		235,567	25,559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>210,008</b>		<b>235,567</b>	<b>25,559</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 40,206	2	38,802	77,604
56086	DISTRICT MANAGER	84,829- 84,829	1	84,829	84,829
	TOTAL FOR OBJECT 001		3		162,433

-----					
	POSITION SCHEDULE FOR U/A 001		3		162,433
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		54,144
	TOTAL FOR U/A 001		4		216,577
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		6,500				6,500-
	SUBTOTAL FOR OTHR SER&CHR			6,500				6,500-
	SUBTOTAL FOR BUDGET CODE 1001			6,500				6,500-
	TOTAL FOR			6,500				6,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				400		400
		100 SUPPLIES + MATERIALS - GENERAL		1,500		500		1,000-
		101 PRINTING SUPPLIES		200		200		
		110 FOOD & FORAGE SUPPLIES		90		200		110
		117 POSTAGE		500		500		
	SUBTOTAL FOR SUPPLYS&MATL			2,290		1,800		490-
30	PROPTY&EQUIP	314 OFFICE FURITURE		25,000				25,000-
		319 SECURITY EQUIPMENT		420		420		
	SUBTOTAL FOR PROPTY&EQUIP			25,420		420		25,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658		
		412 RENTALS OF MISC.EQUIP		110				110-
	SUBTOTAL FOR OTHR SER&CHR			2,768		2,658		110-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,800	1	1,800		
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,810	1	4,810		
		624 CLEANING SERVICES	1	1,699	1	2,299		600
	SUBTOTAL FOR CNTRCTL SVCS		3	8,309	3	8,909		600
	SUBTOTAL FOR BUDGET CODE 1000		3	38,787	3	13,787		25,000-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #17		3	38,787	3	13,787		25,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	45,287	3	13,787		31,500-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	45,287	3,058	13,787	31,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,287		13,787	31,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,287		13,787	31,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,287		13,787	31,500-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR			83,500			83,500	
		414							
		856001			4,527			4,527	
		42C							
		499			2			2	
					88,029			88,029	
					88,029			88,029	
					88,029			88,029	
					88,029			88,029	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,527	88,029	4,527	88,029	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,029		88,029	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,029		88,029	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,029		88,029	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	210,008	4	235,567	25,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,008	4	235,567	25,559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,008	235,567	25,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,008	235,567	25,559
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,185	133,316	7,585	101,816	31,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,316		101,816	31,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		133,316		101,816	31,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		133,316		101,816	31,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	210,008	4	235,567	25,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,008	4	235,567	25,559
OTPS					
TOTALS FOR OPERATING BUDGET		133,316		101,816	31,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,316		101,816	31,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	343,324	4	337,383	5,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	343,324	4	337,383	5,941-
FUNDING					
CITY		343,324		337,383	5,941-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		343,324		337,383	5,941-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,036	2	208,164	25,872-
		SUBTOTAL FOR F/T SALARIED	2	234,036	2	208,164	25,872-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	234,836	2	208,964	25,872-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	234,836	2	208,964	25,872-
		TOTAL FOR PERSONAL SERVICES	2	234,836	2	208,964	25,872-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	234,836	2	208,964	25,872-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,836	2	208,964	25,872-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		234,836		208,964	25,872-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		234,836		208,964	25,872-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,442- 37,442	1	37,442	37,442
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
	TOTAL FOR OBJECT 001		2		71,206
-----					
	POSITION SCHEDULE FOR U/A 001		2		71,206
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		71,206
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			462			3,994		3,532
		101 PRINTING SUPPLIES			567			834		267
		105 AUTOMOTIVE SUPPLIES & MATERIAL						250		250
		110 FOOD & FORAGE SUPPLIES			32					32-
		117 POSTAGE						3,700		3,700
		170 CLEANING SUPPLIES						800		800
		199 DATA PROCESSING SUPPLIES						1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			1,061			10,578		9,517
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						1,180		1,180
		319 SECURITY EQUIPMENT						500		500
		332 PURCH DATA PROCESSING EQUIPT						1,500		1,500
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			500			3,680		3,180
40		OTHR SER&CHR								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,906			2,906		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP						1,000		1,000
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		412 RENTALS OF MISC.EQUIP			2,980			4,800		1,820
		431 LEASING OF MISC EQUIP						2,550		2,550
		451 NON OVERNIGHT TRVL EXP-GENERAL						100		100
		499 OTHER EXPENSES - GENERAL						8,840		8,840
		SUBTOTAL FOR OTHR SER&CHR			6,386			20,696		14,310
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,212		1	1,000		212-
		608 MAINT & REP GENERAL					1	950	1	950
		612 OFFICE EQUIPMENT MAINTENANCE					1	1,750	1	1,750
		613 DATA PROCESSING EQUIPMENT					1	116	1	116
		624 CLEANING SERVICES		1	2,400		1	1,620		780-
		676 MAINT & OPER OF INFRASTRUCTURE		1	2,400				1-	2,400-
		SUBTOTAL FOR CNTRCTL SVCS		3	6,012		5	5,436	2	576-
		SUBTOTAL FOR BUDGET CODE 1000		3	13,959		5	40,390	2	26,431
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		3	13,959		5	40,390	2	26,431

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	13,959	5	40,390	2	26,431

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,906	13,959	3,906	40,390	26,431
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,959		40,390	26,431

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,959		40,390	26,431
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,959		40,390	26,431



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 4000 RENT									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			2			2	
		SUBTOTAL FOR BUDGET CODE 4000			2			2	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2			2	
		TOTAL FOR RENT			2			2	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

TOTAL		2		2	
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DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	234,836	2	208,964	25,872-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,836	2	208,964	25,872-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,836	208,964	25,872-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	234,836	208,964	25,872-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,906	13,961	3,906	40,392	26,431
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,961		40,392	26,431

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,961		40,392	26,431
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		13,961		40,392	26,431
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	234,836	2	208,964	25,872-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,836	2	208,964	25,872-
OTPS					
TOTALS FOR OPERATING BUDGET		13,961		40,392	26,431
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,961		40,392	26,431
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	248,797	2	249,356	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,797	2	249,356	559
FUNDING					
CITY		248,797		249,356	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,797		249,356	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,106	3	217,665	559
		SUBTOTAL FOR F/T SALARIED	3	217,106	3	217,665	559
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,877		16,877	
		SUBTOTAL FOR AMT TO SCHED		16,877		16,877	
		SUBTOTAL FOR BUDGET CODE 1000	3	235,583	3	236,142	559
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	235,583	3	236,142	559
		TOTAL FOR PERSONAL SERVICES	3	235,583	3	236,142	559

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,583	3	236,142	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,583	3	236,142	559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,583	236,142	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	235,583	236,142	559

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	53,303- 53,303	1	53,303	53,303
56058	COMMUNITY COORDINATOR	71,698- 71,698	1	71,698	71,698
56086	DISTRICT MANAGER	98,033- 98,033	1	98,033	98,033
TOTAL FOR OBJECT 001			3		223,034

POSITION SCHEDULE FOR U/A 001			3		223,034
INCREASE/ (DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		223,034

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			1,595			1,595	
		101 PRINTING SUPPLIES			200			200	
		110 FOOD & FORAGE SUPPLIES			1,150			1,150	
		117 POSTAGE			200			200	
		199 DATA PROCESSING SUPPLIES			450			450	
		SUBTOTAL FOR SUPPLYS&MATL			3,595			3,595	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE			140			140	
		315 OFFICE EQUIPMENT			250			250	
		332 PURCH DATA PROCESSING EQUIPT			294			294	
		337 BOOKS-OTHER			100			100	
		SUBTOTAL FOR PROPTY&EQUIP			784			784	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,013			3,013	
		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500	
		403 OFFICE SERVICES			150			150	
		412 RENTALS OF MISC.EQUIP			3,470			3,470	
		SUBTOTAL FOR OTHR SER&CHR			8,133			8,133	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			700			700	
		SUBTOTAL FOR FXD MIS CHGS			700			700	
		SUBTOTAL FOR BUDGET CODE 1000			13,212			13,212	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			13,212			13,212	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			13,212			13,212	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	13,212	3,013	13,212	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,212		13,212	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,212		13,212	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,212		13,212	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 4000 RENT									
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS			64,568			64,568	
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			64,570			64,570	
		SUBTOTAL FOR BUDGET CODE 4000			64,570			64,570	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			64,570			64,570	
		TOTAL FOR RENT			64,570			64,570	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		64,570		64,570	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,570		64,570	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	64,570	64,570	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	64,570	64,570	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,583	3	236,142	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,583	3	236,142	559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,583	236,142	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	235,583	236,142	559
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	77,782	3,013	77,782	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,782		77,782	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,782	77,782	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,782	77,782	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	235,583	3	236,142	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,583	3	236,142	559
OTPS					
TOTALS FOR OPERATING BUDGET		77,782		77,782	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,782		77,782	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	313,365	3	313,924	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	313,365	3	313,924	559
FUNDING					
CITY		313,365		313,924	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		313,365		313,924	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,659	1	131,371		8,712
		SUBTOTAL FOR F/T SALARIED	1	122,659	1	131,371		8,712
03 UNSALARIED		031 UNSALARIED		65,283		53,130		12,153-
		SUBTOTAL FOR UNSALARIED		65,283		53,130		12,153-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,000		14,000		4,000
		SUBTOTAL FOR AMT TO SCHED		10,000		14,000		4,000
		SUBTOTAL FOR BUDGET CODE 1000	1	197,942	1	198,501		559
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.								
03 UNSALARIED		031 UNSALARIED		3,798		3,798		
		SUBTOTAL FOR UNSALARIED		3,798		3,798		
		SUBTOTAL FOR BUDGET CODE 6666		3,798		3,798		
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	201,740	1	202,299		559
		TOTAL FOR PERSONAL SERVICES	1	201,740	1	202,299		559



DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	201,740	1	202,299	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	201,740	1	202,299	559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	201,740	202,299	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	201,740	202,299	559
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DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		108,861-108,861	1	108,861	108,861
	TOTAL FOR OBJECT 001		1		108,861
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	POSITION SCHEDULE FOR U/A 001		1		108,861
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		108,861
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		2,500		1,000
		101 PRINTING SUPPLIES		2,000		500		1,500-
		110 FOOD & FORAGE SUPPLIES		2,000		600		1,400-
		117 POSTAGE		750		1,250		500
		199 DATA PROCESSING SUPPLIES		1,000		400		600-
		SUBTOTAL FOR SUPPLYS&MATL		7,250		5,250		2,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		15,000				15,000-
		315 OFFICE EQUIPMENT		900		400		500-
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		337 BOOKS-OTHER		300		100		200-
		SUBTOTAL FOR PROPTY&EQUIP		19,200		500		18,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		800		200-
		412 RENTALS OF MISC.EQUIP		4,203		1,600		2,603-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		499 OTHER EXPENSES - GENERAL				34,755		34,755
		SUBTOTAL FOR OTHR SER&CHR		10,203		38,155		27,952
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	500	1	500
		612 OFFICE EQUIPMENT MAINTENANCE			3	1,850	3	1,850
		622 TEMPORARY SERVICES	1	7,402			1-	7,402-
		684 PROF SERV COMPUTER SERVICES	1	2,500			1-	2,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	9,902	4	2,350	2	7,552-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		800		300
		SUBTOTAL FOR FXD MIS CHGS		500		800		300
		SUBTOTAL FOR BUDGET CODE 1000	2	47,055	4	47,055	2	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	2	47,055	4	47,055	2	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	47,055	4	47,055	2	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,055		47,055	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,055		47,055	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,055		47,055	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		47,055		47,055	
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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS			46,685			46,685	
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			46,687			46,687	
		SUBTOTAL FOR BUDGET CODE 4000			46,687			46,687	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2			46,687			46,687	
		TOTAL FOR RENT			46,687			46,687	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,687		46,687	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,687		46,687	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,687	46,687	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	46,687	46,687	
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DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	201,740	1	202,299	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	201,740	1	202,299	559

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	201,740	202,299	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	201,740	202,299	559
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		93,742		93,742	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,742		93,742	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		93,742		93,742	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		93,742		93,742	
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	201,740	1	202,299	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	201,740	1	202,299	559
OTPS					
TOTALS FOR OPERATING BUDGET		93,742		93,742	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,742		93,742	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	295,482	1	296,041	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	295,482	1	296,041	559
FUNDING					
CITY		295,482		296,041	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		295,482		296,041	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,599	3	208,158		559
		SUBTOTAL FOR F/T SALARIED	3	207,599	3	208,158		559
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		29,258		29,883		625
		SUBTOTAL FOR AMT TO SCHED		29,258		29,883		625
		SUBTOTAL FOR BUDGET CODE 1000	3	237,657	3	238,841		1,184
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	237,657	3	238,841		1,184
		TOTAL FOR PERSONAL SERVICES	3	237,657	3	238,841		1,184

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,657	3	238,841	1,184
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,657	3	238,841	1,184

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,657	238,841	1,184
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,657	238,841	1,184

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	59,431- 65,529	2	62,480	124,960
56086	DISTRICT MANAGER	104,201-104,201	1	104,201	104,201
TOTAL FOR OBJECT 001			3		229,161

POSITION SCHEDULE FOR U/A 001			3		229,161
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		229,161

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		117 POSTAGE				200		200
	SUBTOTAL FOR SUPPLYS&MATL			1,400		1,600		200
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				392		392
	SUBTOTAL FOR PROPTY&EQUIP					392		392
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,100		1,901		1,199-
		402 TELEPHONE & OTHER COMMUNICATNS		345				345-
		412 RENTALS OF MISC.EQUIP		1,775		3,500		1,725
		451 NON OVERNIGHT TRVL EXP-GENERAL		818		1,000		182
	SUBTOTAL FOR OTHR SER&CHR			6,038		6,401		363
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	300	1	300		
		608 MAINT & REP GENERAL	1	500			1-	500-
		624 CLEANING SERVICES	1	2,400	1	1,320		1,080-
	SUBTOTAL FOR CNTRCTL SVCS		3	3,200	2	1,620	1-	1,580-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500		
	SUBTOTAL FOR FXD MIS CHGS			500		500		
	SUBTOTAL FOR BUDGET CODE 1000		3	11,138	2	10,513	1-	625-
	TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		3	11,138	2	10,513	1-	625-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	11,138	2	10,513	1-	625-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,100	11,138	1,901	10,513	625-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,138		10,513	625-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,138		10,513	625-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>11,138</b>		<b>10,513</b>	<b>625-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR			110,319			110,319	
		414							
		856001			4,284			4,284	
		42C							
		499			2			2	
					114,605			114,605	
					114,605			114,605	
					114,605			114,605	
					114,605			114,605	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,284	114,605	4,284	114,605	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,605		114,605	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		114,605		114,605	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		114,605		114,605	
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DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,657	3	238,841	1,184
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,657	3	238,841	1,184

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,657	238,841	1,184
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,657	238,841	1,184
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,384	125,743	6,185	125,118	625-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,743		125,118	625-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		125,743		125,118	625-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		125,743		125,118	625-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	237,657	3	238,841	1,184
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,657	3	238,841	1,184
OTPS					
TOTALS FOR OPERATING BUDGET		125,743		125,118	625-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,743		125,118	625-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	363,400	3	363,959	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	363,400	3	363,959	559
FUNDING					
CITY		363,400		363,959	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		363,400		363,959	559

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,224,299	43	4,101,998	122,301-
		SUBTOTAL FOR F/T SALARIED	43	4,224,299	43	4,101,998	122,301-
03 UNSALARIED		031 UNSALARIED		194		194	
		SUBTOTAL FOR UNSALARIED		194		194	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889	
		046 TERMINAL LEAVE		16,966		16,966	
		047 OVERTIME		1,882		1,882	
		061 SUPPER MONEY		499		499	
		SUBTOTAL FOR ADD GRS PAY		33,236		33,236	
		SUBTOTAL FOR BUDGET CODE 0101	43	4,257,729	43	4,135,428	122,301-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,975,061	47	2,989,887	14,826
		SUBTOTAL FOR F/T SALARIED	47	2,975,061	47	2,989,887	14,826
03 UNSALARIED		031 UNSALARIED		853		853	
		SUBTOTAL FOR UNSALARIED		853		853	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741	
		042 LONGEVITY DIFFERENTIAL		125,157		125,157	
		047 OVERTIME		12,249		12,249	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		142,147		142,147	
		SUBTOTAL FOR BUDGET CODE 0201	47	3,118,061	47	3,132,887	14,826
BUDGET CODE: 0301 DIVISION OF PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,771,898	43	2,775,257	3,359
		SUBTOTAL FOR F/T SALARIED	43	2,771,898	43	2,775,257	3,359
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964	
		SUBTOTAL FOR OTH SALARIED		1,964		1,964	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03	UNSALARIED	031 UNSALARIED		632		632	
		SUBTOTAL FOR UNSALARIED		632		632	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		35,018		35,018	
		047 OVERTIME		130,817		130,817	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		167,835		167,835	
		SUBTOTAL FOR BUDGET CODE 0301	43	2,942,329	43	2,945,688	3,359
		TOTAL FOR OFFICE OF THE DIRECTOR	133	10,318,119	133	10,214,003	104,116-
		TOTAL FOR EXECUTIVE MANAGEMENT	133	10,318,119	133	10,214,003	104,116-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133	10,318,119	133	10,214,003	104,116-
FINANCIAL PLAN SAVINGS		5,019-			5,019
APPROPRIATION	133	10,313,100	133	10,214,003	99,097-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,313,100	10,214,003	99,097-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,313,100	10,214,003	99,097-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,821-125,635	4	85,790	343,158
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	175,101-175,101	1	175,101	175,101
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280- 78,280	1	78,280	78,280
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	185,000-185,000	1	185,000	185,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	98,159- 98,159	1	98,159	98,159
10029	ADMINISTRATIVE PROBATION OFFICER	92,513-130,000	5	106,248	531,241
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247- 83,330	2	74,289	148,577
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,150- 99,391	2	94,271	188,541
10026	ADMINISTRATIVE STAFF ANALYST	136,216-157,942	4	146,499	585,995
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,856-106,856	1	106,856	106,856
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	102,158-102,158	1	102,158	102,158
30087	AGENCY ATTORNEY	115,000-115,000	1	115,000	115,000
82950	AGENCY CHIEF CONTRACTING OFFICER	132,816-132,816	1	132,816	132,816
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
90647	CITY ATTENDANT	42,757- 42,757	1	42,757	42,757
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
21744	CITY RESEARCH SCIENTIST	80,000-145,000	6	103,834	623,003
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,001- 52,059	3	48,390	145,170
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,334- 61,963	12	46,594	559,131
56058	COMMUNITY COORDINATOR	54,100- 94,891	12	73,547	882,559
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
13632	COMPUTER SPECIALIST (SOFTWARE)	94,137-121,517	5	104,206	521,029
30147	COUNSEL (DEPT OF PROBATION)	191,881-191,881	1	191,881	191,881
51875	DEPUTY DIRECTOR OF PROBATION	186,349-186,349	1	186,349	186,349
51876	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	186,460-186,460	1	186,460	186,460
94325	DIRECTOR OF PROBATION	227,786-227,786	1	227,786	227,786
91325	DISTRICT SUPERVISOR	80,784- 80,784	1	80,784	80,784
95005	EXECUTIVE AGENCY COUNSEL	108,816-190,550	3	153,066	459,199
51873	EXECUTIVE DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	192,678-192,678	1	192,678	192,678
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	120,000-120,000	1	120,000	120,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,298- 79,303	5	65,811	329,055
12158	PROCUREMENT ANALYST	58,688- 58,688	1	58,688	58,688
12626	STAFF ANALYST	57,590- 73,764	4	64,019	256,074
12749	STAFF ANALYST TRAINEE	50,688- 50,688	1	50,688	50,688
12200	STOCK WORKER	37,840- 37,840	1	37,840	37,840
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	99,955- 99,955	1	99,955	99,955
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	78,604- 78,604	1	78,604	78,604
51860	SUPERVISING PROBATION OFFICER	70,879- 79,703	5	75,970	379,848

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

TOTAL FOR OBJECT 001 98 8,803,235

POSITION SCHEDULE FOR U/A 001	98	8,803,235
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	35	3,144,013
TOTAL FOR U/A 001	133	11,947,248

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755		5,755			
SUBTOTAL FOR F/T SALARIED				5,755		5,755			
SUBTOTAL FOR BUDGET CODE 0457				5,755		5,755			
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	13,102,821	177	13,402,821	5	300,000	
SUBTOTAL FOR F/T SALARIED				172	13,102,821	177	13,402,821	5	300,000
SUBTOTAL FOR BUDGET CODE 4004				172	13,102,821	177	13,402,821	5	300,000
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,959,012	15	2,201,710		242,698	
SUBTOTAL FOR F/T SALARIED				15	1,959,012	15	2,201,710		242,698
SUBTOTAL FOR BUDGET CODE 4100				15	1,959,012	15	2,201,710		242,698
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,783,986	29	1,784,454		468	
SUBTOTAL FOR F/T SALARIED				29	1,783,986	29	1,784,454		468
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,312		48,312			
		045 HOLIDAY PAY		52,050		52,050			
		047 OVERTIME		33,929		33,929			
SUBTOTAL FOR ADD GRS PAY					134,291		134,291		
SUBTOTAL FOR BUDGET CODE 4107				29	1,918,277	29	1,918,745		468
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,302	3	97,916		614	
SUBTOTAL FOR F/T SALARIED				3	97,302	3	97,916		614
SUBTOTAL FOR BUDGET CODE 4109				3	97,302	3	97,916		614

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4110 Advocate, Intervene, Mentor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,071	2	58,071		
		SUBTOTAL FOR F/T SALARIED	2	58,071	2	58,071		
		SUBTOTAL FOR BUDGET CODE 4110	2	58,071	2	58,071		
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr								
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,112		223,112		
		SUBTOTAL FOR F/T SALARIED		223,112		223,112		
03 UNSALARIED		031 UNSALARIED		5,328		5,328		
		SUBTOTAL FOR UNSALARIED		5,328		5,328		
		SUBTOTAL FOR BUDGET CODE 4111		228,440		228,440		
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,163		58,163		
		SUBTOTAL FOR F/T SALARIED		58,163		58,163		
		SUBTOTAL FOR BUDGET CODE 4112		58,163		58,163		
BUDGET CODE: 4113 Evening Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,092		46,925		1,833
		SUBTOTAL FOR F/T SALARIED		45,092		46,925		1,833
		SUBTOTAL FOR BUDGET CODE 4113		45,092		46,925		1,833
BUDGET CODE: 4114 Close to Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS		390,652		393,269		2,617
		SUBTOTAL FOR F/T SALARIED		390,652		393,269		2,617
		SUBTOTAL FOR BUDGET CODE 4114		390,652		393,269		2,617
BUDGET CODE: 4116 Arches Transformative Mentoring Interven								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				3,616		3,616		
SUBTOTAL FOR BUDGET CODE 4116				3,616		3,616		
BUDGET CODE: 4120 Health Services Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,602,749	18	1,602,749		
SUBTOTAL FOR F/T SALARIED			18	1,602,749	18	1,602,749		
SUBTOTAL FOR BUDGET CODE 4120			18	1,602,749	18	1,602,749		
BUDGET CODE: 4132 Intensive Supervised Probation (DV)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,314		26,407		2,093
SUBTOTAL FOR F/T SALARIED				24,314		26,407		2,093
SUBTOTAL FOR BUDGET CODE 4132				24,314		26,407		2,093
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	584,702	8	584,702		
SUBTOTAL FOR F/T SALARIED			8	584,702	8	584,702		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
SUBTOTAL FOR ADD GRS PAY				304		304		
SUBTOTAL FOR BUDGET CODE 7101			8	585,006	8	585,006		
TOTAL FOR			247	20,079,270	252	20,629,593	5	550,323
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV								
BUDGET CODE: 0406 OPERATIONS/CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,053	2	141,053		
SUBTOTAL FOR F/T SALARIED			2	141,053	2	141,053		
SUBTOTAL FOR BUDGET CODE 0406			2	141,053	2	141,053		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0453 BRONX PACT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,160		4,225	1-	66,935-
		SUBTOTAL FOR F/T SALARIED	1	71,160		4,225	1-	66,935-
		SUBTOTAL FOR BUDGET CODE 0453	1	71,160		4,225	1-	66,935-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	3	212,213	2	145,278	1-	66,935-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER								
BUDGET CODE: 2101 ADULT INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	9,516,019	12	9,940,698		424,679
		SUBTOTAL FOR F/T SALARIED	12	9,516,019	12	9,940,698		424,679
03 UNSALARIED		031 UNSALARIED		429		429		
		SUBTOTAL FOR UNSALARIED		429		429		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,629,793		2,629,793		
		043 SHIFT DIFFERENTIAL		3,005		3,005		
		046 TERMINAL LEAVE		55,338		55,338		
		047 OVERTIME		2,152,627		652,627		1,500,000-
		061 SUPPER MONEY		10,591		10,591		
		SUBTOTAL FOR ADD GRS PAY		4,851,354		3,351,354		1,500,000-
		SUBTOTAL FOR BUDGET CODE 2101	12	14,367,802	12	13,292,481		1,075,321-
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,075,192	73	1,075,192		
		SUBTOTAL FOR F/T SALARIED	73	1,075,192	73	1,075,192		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150,114		150,114		
		SUBTOTAL FOR ADD GRS PAY		150,114		150,114		
		SUBTOTAL FOR BUDGET CODE 2104	73	1,225,306	73	1,225,306		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,046,114	10	1,051,070		4,956	
SUBTOTAL FOR F/T SALARIED			10	1,046,114	10	1,051,070		4,956	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307		307			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				807		807			
SUBTOTAL FOR BUDGET CODE 3001			10	1,046,921	10	1,051,877		4,956	
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	12,167,757	189	12,187,729		19,972	
SUBTOTAL FOR F/T SALARIED			189	12,167,757	189	12,187,729		19,972	
03 UNSALARIED		031 UNSALARIED		665		665			
SUBTOTAL FOR UNSALARIED				665		665			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,374		17,374			
		043 SHIFT DIFFERENTIAL		6,191		6,191			
		046 TERMINAL LEAVE		10,319		10,319			
		047 OVERTIME		5,869		5,869			
		061 SUPPER MONEY		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				49,753		49,753			
SUBTOTAL FOR BUDGET CODE 3101			189	12,218,175	189	12,238,147		19,972	
BUDGET CODE: 3103 EDGECOMBE CITY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,953		39,953			
SUBTOTAL FOR F/T SALARIED				39,953		39,953			
SUBTOTAL FOR BUDGET CODE 3103				39,953		39,953			
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	4,045,849	200	4,061,815		15,966	
SUBTOTAL FOR F/T SALARIED			200	4,045,849	200	4,061,815		15,966	
03 UNSALARIED		031 UNSALARIED		424		424			
SUBTOTAL FOR UNSALARIED				424		424			

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		750,038		750,038			
		046 TERMINAL LEAVE		31,700		31,700			
		047 OVERTIME		725,000		725,000			
		SUBTOTAL FOR ADD GRS PAY		1,506,738		1,506,738			
		SUBTOTAL FOR BUDGET CODE 3104	200	5,553,011	200	5,568,977			15,966
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,600,094	70	3,616,479			16,385
		SUBTOTAL FOR F/T SALARIED	70	3,600,094	70	3,616,479			16,385
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,498		3,498			
		043 SHIFT DIFFERENTIAL		541		541			
		047 OVERTIME		88,630		88,630			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		93,669		93,669			
		SUBTOTAL FOR BUDGET CODE 3401	70	3,693,763	70	3,710,148			16,385
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	554	38,144,931	554	37,126,889			1,018,042-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	11,879,959	186	12,937,277			1,057,318
		SUBTOTAL FOR F/T SALARIED	186	11,879,959	186	12,937,277			1,057,318
03 UNSALARIED		031 UNSALARIED		949		949			
		SUBTOTAL FOR UNSALARIED		949		949			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,793		7,793			
		043 SHIFT DIFFERENTIAL		3,787		3,787			
		046 TERMINAL LEAVE		10,817		10,817			
		047 OVERTIME		188,510		188,510			
		061 SUPPER MONEY		4,500		4,500			
		SUBTOTAL FOR ADD GRS PAY		215,407		215,407			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4101		186	12,096,315	186	13,153,633		1,057,318
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	2,047,840	35	2,047,840		
SUBTOTAL FOR F/T SALARIED		35	2,047,840	35	2,047,840		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		33,004		33,004		
	047 OVERTIME		21,390		21,390		
SUBTOTAL FOR ADD GRS PAY			54,394		54,394		
SUBTOTAL FOR BUDGET CODE 4102		35	2,102,234	35	2,102,234		
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	97,202	2	97,202		
SUBTOTAL FOR F/T SALARIED		2	97,202	2	97,202		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,745		2,745		
SUBTOTAL FOR ADD GRS PAY			2,745		2,745		
SUBTOTAL FOR BUDGET CODE 4103		2	99,947	2	99,947		
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER		223	14,298,496	223	15,355,814		1,057,318
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,360,347	20	1,361,952		1,605
SUBTOTAL FOR F/T SALARIED		20	1,360,347	20	1,361,952		1,605
03 UNSALARIED	031 UNSALARIED		605		605		
SUBTOTAL FOR UNSALARIED			605		605		
SUBTOTAL FOR BUDGET CODE 6101		20	1,360,952	20	1,362,557		1,605

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,367	1	79,367	
		SUBTOTAL FOR F/T SALARIED	1	79,367	1	79,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		2,995		2,995	
		SUBTOTAL FOR BUDGET CODE 6102	1	82,362	1	82,362	
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,443,314	21	1,444,919	1,605
		TOTAL FOR PROBATION SERVICES	1,048	74,178,224	1,052	74,702,493	524,269



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,048	74,178,224	1,052	74,702,493	524,269
FINANCIAL PLAN SAVINGS	46-	3,254,079-	51-	3,742,944-	488,865-
APPROPRIATION	1,002	70,924,145	1,001	70,959,549	35,404

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,099,877		55,185,580	85,703
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,826,150		12,842,786	16,636
FEDERAL - C.D.					
FEDERAL - OTHER		66,935			66,935-
INTRA-CITY SALES		2,931,183		2,931,183	
 TOTAL		 70,924,145		 70,959,549	 35,404

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	2	91,563	183,126
1002C	ADM MANAGER-NON-MGRL	71,849- 81,706	8	76,101	608,808
10029	ADMINISTRATIVE PROBATION OFFICER	81,000-138,565	39	102,642	4,003,020
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	98,470-113,927	3	104,968	314,903
30087	AGENCY ATTORNEY	82,137-110,287	5	95,932	479,662
21744	CITY RESEARCH SCIENTIST	119,066-119,066	1	119,066	119,066
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,863- 53,539	31	42,763	1,325,650
56056	COMMUNITY ASSISTANT	32,520- 36,050	8	33,844	270,750
56057	COMMUNITY ASSOCIATE	43,153- 54,083	25	45,538	1,138,444
56058	COMMUNITY COORDINATOR	54,100- 81,907	3	67,895	203,684
52406	COMMUNITY SERVICE AIDE	29,360- 37,398	17	32,164	546,794
13615	COMPUTER SERVICE TECHNICIAN	47,139- 50,928	2	49,034	98,067
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 76,768	22	58,726	1,291,961
51800	PROBATION ASSISTANT	32,260- 39,028	10	37,143	371,428
51810	PROBATION OFFICER	45,934- 81,807	590	58,597	34,572,033
51801	PROBATION OFFICER TRAINEE	40,963- 52,824	29	43,915	1,273,528
10252	SECRETARY	37,927- 46,247	20	41,534	830,678
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	81,443- 87,550	2	84,497	168,993
51263	SENIOR MENTAL HEALTH WORKER	47,719- 50,844	7	49,029	343,203
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	57,886- 81,951	2	69,919	139,837
51860	SUPERVISING PROBATION OFFICER	70,457- 91,585	155	76,153	11,803,654
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	73,722- 73,722	1	73,722	73,722
TOTAL FOR OBJECT 001			983		60,219,752
-----					
POSITION SCHEDULE FOR U/A 002			983		60,219,752
INCREASE/ (DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,102,701
TOTAL FOR U/A 002			1,001		61,322,453
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CVOT Coronavirus - OTPS Expenditures									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000				50,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000				3,000-
		302 TELECOMMUNICATIONS EQUIPMENT			3,000				3,000-
		332 PURCH DATA PROCESSING EQUIPT			150,000				150,000-
		SUBTOTAL FOR PROPTY&EQUIP			156,000				156,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR			20,000				20,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			11,000				11,000-
		615 PRINTING CONTRACTS			2,000				2,000-
		624 CLEANING SERVICES			25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS			38,000				38,000-
		SUBTOTAL FOR BUDGET CODE CVOT			264,000				264,000-
BUDGET CODE: 0461 Employment Svcs for High Risk Clients									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			277,452				277,452-
		SUBTOTAL FOR CNTRCTL SVCS			277,452				277,452-
		SUBTOTAL FOR BUDGET CODE 0461			277,452				277,452-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			443,322			507,322	64,000
		SUBTOTAL FOR SUPPLYS&MATL			443,322			507,322	64,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			93,934			93,934	
		305 MOTOR VEHICLES			181,932			94,932	87,000-
		338 LIBRARY BOOKS			385,856			385,856	
		SUBTOTAL FOR PROPTY&EQUIP			661,722			574,722	87,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			29,952			29,952	
		SUBTOTAL FOR OTHR SER&CHR			29,952			29,952	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,363,249		2,140,249		777,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,363,249		2,140,249		777,000	
		SUBTOTAL FOR BUDGET CODE 4004		2,498,245		3,252,245		754,000	
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,100		6,100			
		SUBTOTAL FOR SUPPLYS&MATL		6,100		6,100			
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,200		2,200			
		SUBTOTAL FOR PROPTY&EQUIP		2,200		2,200			
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		2,376		2,376			
		SUBTOTAL FOR OTHR SER&CHR		2,376		2,376			
60		CNTRCTL SVCS 619 SECURITY SERVICES		17,927		17,927			
		SUBTOTAL FOR CNTRCTL SVCS		17,927		17,927			
		SUBTOTAL FOR BUDGET CODE 4107		28,603		28,603			
BUDGET CODE: 4109 Justice Community									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		551,152		1,030,552		479,400	
		SUBTOTAL FOR CNTRCTL SVCS		551,152		1,030,552		479,400	
		SUBTOTAL FOR BUDGET CODE 4109		551,152		1,030,552		479,400	
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,021,568		2,021,568			
		SUBTOTAL FOR CNTRCTL SVCS		2,021,568		2,021,568			
		SUBTOTAL FOR BUDGET CODE 4110		2,021,568		2,021,568			
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-	
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL			60,000			588,000	528,000
		SUBTOTAL FOR OTHR SER&CHR			460,000			588,000	128,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			2,268,256			1,372,256	896,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,268,256			1,372,256	896,000-
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL			150,000				150,000-
		SUBTOTAL FOR FXD MIS CHGS			150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 4111			2,886,256			1,960,256	926,000-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			627,646			646	627,000-
		SUBTOTAL FOR CNTRCTL SVCS			627,646			646	627,000-
		SUBTOTAL FOR BUDGET CODE 4112			627,646			646	627,000-
BUDGET CODE: 4118 Next Steps									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			2,987,015			2,487,015	500,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,987,015			2,487,015	500,000-
		SUBTOTAL FOR BUDGET CODE 4118			2,987,015			2,487,015	500,000-
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			2,966,800			846,400	2,120,400-
		SUBTOTAL FOR CNTRCTL SVCS			2,966,800			846,400	2,120,400-
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL			150,000				150,000-
		SUBTOTAL FOR FXD MIS CHGS			150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 4119			3,116,800			846,400	2,270,400-
BUDGET CODE: 4121 Arches Transformative Mentoring									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			129,000				129,000-
		SUBTOTAL FOR OTHR SER&CHR			129,000				129,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			3,687,251			3,968,089	280,838

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		3,687,251		3,968,089		280,838
	SUBTOTAL FOR BUDGET CODE 4121		3,816,251		3,968,089		151,838
BUDGET CODE: 4122 NeON Works							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
	337 BOOKS-OTHER		5,000				5,000-
	SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,888,000		2,725,000		163,000-
	615 PRINTING CONTRACTS		7,000				7,000-
	622 TEMPORARY SERVICES		50,000				50,000-
	686 PROF SERV OTHER		50,000				50,000-
	SUBTOTAL FOR CNTRCTL SVCS		2,995,000		2,725,000		270,000-
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		600,000				600,000-
	732 MISCELLANEOUS AWARDS		3,000				3,000-
	SUBTOTAL FOR FXD MIS CHGS		603,000				603,000-
	SUBTOTAL FOR BUDGET CODE 4122		3,605,000		2,725,000		880,000-
BUDGET CODE: 4125 NeON PROGRAMS							
40 OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		1,513,333				1,513,333-
	400 CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
	SUBTOTAL FOR OTHR SER&CHR		1,553,333				1,553,333-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		906,667		500,000		406,667-
	SUBTOTAL FOR CNTRCTL SVCS		906,667		500,000		406,667-
	SUBTOTAL FOR BUDGET CODE 4125		2,460,000		500,000		1,960,000-
BUDGET CODE: 4130 Speciacl Progrms - NeON							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		1,000				1,000-	
	337	BOOKS-OTHER		6,500				6,500-	
		SUBTOTAL FOR PROPTY&EQUIP		7,500				7,500-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		11,000				11,000-	
		SUBTOTAL FOR OTHR SER&CHR		11,000				11,000-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	1,543,500	1	2,252,000		708,500	
	686	PROF SERV OTHER		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,568,500	1	2,252,000		683,500	
		SUBTOTAL FOR BUDGET CODE 4130	1	1,592,000	1	2,252,000		660,000	
BUDGET CODE: 4131 NYCHA Employment Services									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		5,330,645				5,330,645-	
		SUBTOTAL FOR CNTRCTL SVCS		5,330,645				5,330,645-	
		SUBTOTAL FOR BUDGET CODE 4131		5,330,645				5,330,645-	
BUDGET CODE: 4441 Electronic Monitoring Pilot Program									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		65,700				65,700-	
		SUBTOTAL FOR CNTRCTL SVCS		65,700				65,700-	
		SUBTOTAL FOR BUDGET CODE 4441		65,700				65,700-	
		TOTAL FOR	1	32,128,333	1	21,072,374		11,055,959-	

RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR

BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES

10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL	1,676		1,676		
		856001	10F MOTOR VEHICLE FUEL	53,235		1,849		51,386-
		856001	10X SUPPLIES + MATERIALS - GENERAL	107,879		107,879		
		100	SUPPLIES + MATERIALS - GENERAL	15,800		25,800		10,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL	2,213		2,213		
		106	MOTOR VEHICLE FUEL	54,614		106,000		51,386

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					235,417			245,417	10,000
30	PROPTY&EQUIP	305 MOTOR VEHICLES		128,501				222,866	94,365
		337 BOOKS-OTHER		19,705				19,705	
SUBTOTAL FOR PROPTY&EQUIP					148,206			242,571	94,365
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,125,900				1,089,566	36,334-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		102,295				102,295	
		069001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000	
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		10,000				23,083	13,083
		414 RENTALS - LAND BLDGS & STRUCTS		8,121,612				8,121,612	
		856001 42C HEAT LIGHT & POWER		1,056,787				1,056,787	
SUBTOTAL FOR OTHR SER&CHR					10,418,594			10,395,343	23,251-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300			
		615 PRINTING CONTRACTS	1	20,000	1	20,000			
		624 CLEANING SERVICES	1	52,606	1	42,606			10,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,991	1	11,991			10,000
		686 PROF SERV OTHER	2	500	2	500			
SUBTOTAL FOR CNTRCTL SVCS				8	82,397	8	82,397		
SUBTOTAL FOR BUDGET CODE 0201				8	10,884,614	8	10,965,728		81,114
BUDGET CODE: 0301 DIVISION OF PLANNING									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		144,455				144,455	
SUBTOTAL FOR SUPPLYS&MATL					144,455			144,455	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		259,154				249,154	10,000-
SUBTOTAL FOR PROPTY&EQUIP					259,154			249,154	10,000-
40	OTHR SER&CHR	858001 42G DATA PROCESSING SERVICES		17,494				17,494	
SUBTOTAL FOR OTHR SER&CHR					17,494			17,494	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		553,100				600,000	46,900
		602 TELECOMMUNICATIONS MAINT		10,000					10,000-
		613 DATA PROCESSING EQUIPMENT	2	130,356	2	150,356			20,000
SUBTOTAL FOR CNTRCTL SVCS				2	693,456	2	750,356		56,900



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			2	1,114,559	2	1,161,459		46,900
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,224		21,224		
SUBTOTAL FOR SUPPLYS&MATL				21,224		21,224		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		25,555		25,555		
SUBTOTAL FOR OTHR SER&CHR				25,555		25,555		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	21,561	1	21,561		
SUBTOTAL FOR CNTRCTL SVCS			1	21,561	1	21,561		
SUBTOTAL FOR BUDGET CODE 4022			1	68,340	1	68,340		
TOTAL FOR OFFICE OF THE DIRECTOR			11	12,067,513	11	12,195,527		128,014
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV								
BUDGET CODE: 0406 OPERATIONS/CONTRACTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		360,533		360,533		
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,382		48,382		15,000
		110 FOOD & FORAGE SUPPLIES		30,000		30,000		
		117 POSTAGE		65,000		65,000		
SUBTOTAL FOR SUPPLYS&MATL				488,915		503,915		15,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		316,711		319,711		3,000
		314 OFFICE FURITURE		50,000		50,000		
		315 OFFICE EQUIPMENT		5,000		5,000		
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000		
		337 BOOKS-OTHER		120,000		20,000		100,000-
SUBTOTAL FOR PROPTY&EQUIP				516,711		419,711		97,000-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	850001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		200,000		125,000		75,000-
		403 OFFICE SERVICES		5,000		5,000		
		412 RENTALS OF MISC.EQUIP		175,000		175,000		
		417 ADVERTISING		15,000		15,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,897		40,897		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
		460 SPECIAL EXPENSE		25,500		25,500		
		465 OBLIGATORY COUNTY EXPENSES		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		615,341		410,341		205,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	697,894	1	995,894		298,000
		602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
		608 MAINT & REP GENERAL		50,000		50,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	61,990	1	61,990		
		619 SECURITY SERVICES	1	999,317	1	999,317		
		622 TEMPORARY SERVICES		11,000		3,000		8,000-
		657 HOSPITALS CONTRACTS	1	30,131	1	30,131		
		671 TRAINING PRGM CITY EMPLOYEES	1	50,685	1	12,685		38,000-
		686 PROF SERV OTHER	2	98,350	2	101,350		3,000
		SUBTOTAL FOR CNTRCTL SVCS	8	2,001,867	8	2,256,867		255,000
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		10,000		
		SUBTOTAL FOR FXD MIS CHGS		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 0406	8	3,632,834	8	3,600,834		32,000-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,410,265		5,065,265		1,655,000
		SUBTOTAL FOR CNTRCTL SVCS		3,410,265		5,065,265		1,655,000
		SUBTOTAL FOR BUDGET CODE 4005		3,410,265		5,065,265		1,655,000
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	8	7,043,099	8	8,666,099		1,623,000
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		15,000			15,000-
	SUBTOTAL FOR SUPPLYS&MATL			15,000				15,000-
60	CNTRCTL SVCS	657	HOSPITALS CONTRACTS	2	80,380	2	80,380	
	SUBTOTAL FOR CNTRCTL SVCS		2	80,380	2	80,380		
	SUBTOTAL FOR BUDGET CODE 0424		2	95,380	2	80,380		15,000-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		550		550	
	SUBTOTAL FOR PROPTY&EQUIP			550		550		
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		460	SPECIAL EXPENSE		750		750	
	SUBTOTAL FOR OTHR SER&CHR			1,500		1,500		
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		740		740	
	SUBTOTAL FOR FXD MIS CHGS			740		740		
	SUBTOTAL FOR BUDGET CODE 4103			2,790		2,790		
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,500		41,500	
	SUBTOTAL FOR SUPPLYS&MATL			41,500		41,500		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,000		16,000	
		315	OFFICE EQUIPMENT		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP			21,000		21,000		
40	OTHR SER&CHR	460	SPECIAL EXPENSE		10,000		10,000	
	SUBTOTAL FOR OTHR SER&CHR			10,000		10,000		
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	3,000	1	13,000	10,000
	SUBTOTAL FOR CNTRCTL SVCS		1	3,000	1	13,000		10,000
	SUBTOTAL FOR BUDGET CODE 5102		1	75,500	1	85,500		10,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER		3	173,670	3	168,670		5,000-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,382		20,382		
SUBTOTAL FOR SUPPLYS&MATL			20,382		20,382		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP			3,000		3,000		
SUBTOTAL FOR BUDGET CODE 6104			23,382		23,382		
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,083		50,000		26,917
SUBTOTAL FOR OTHR SER&CHR			23,083		50,000		26,917
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		289,518		632,851		343,333
SUBTOTAL FOR CNTRCTL SVCS			289,518		632,851		343,333
SUBTOTAL FOR BUDGET CODE 6301			312,601		682,851		370,250
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			335,983		706,233		370,250
TOTAL FOR PROBATION SERVICES-OTPS		23	51,748,598	23	42,808,903		8,939,695-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,685,154	51,748,598	2,425,101	42,808,903	8,939,695-
FINANCIAL PLAN SAVINGS		5,611,884-		4,819,086-	792,798
APPROPRIATION		46,136,714		37,989,817	8,146,897-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,187,105		32,880,672	2,306,433-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		5,097,312			5,097,312-
STATE		2,045,455		1,702,303	343,152-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,806,842		3,406,842	400,000-
 TOTAL		 46,136,714		 37,989,817	 8,146,897-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,124			17,124		
		101 PRINTING SUPPLIES			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		
		117 POSTAGE			12,831			12,831		
		169 MAINTENANCE SUPPLIES			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			41,955			41,955		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,801			17,801		
		315 OFFICE EQUIPMENT			1,000			1,000		
		337 BOOKS-OTHER			1,500			1,500		
		338 LIBRARY BOOKS			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			21,301			21,301		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			60			60		
		453 OVERNIGHT TRVL EXP-GENERAL			16,780			16,780		
		454 OVERNIGHT TRVL EXP-SPECIAL			15,000			15,000		
		SUBTOTAL FOR OTHR SER&CHR			31,840			31,840		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		27,457	1		28,457	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		27,457	1		28,457	1,000	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			3,000			2,000	1,000-	
		SUBTOTAL FOR FXD MIS CHGS			3,000			2,000	1,000-	
		SUBTOTAL FOR BUDGET CODE 0501	1		125,553	1		125,553		
		TOTAL FOR OFFICE OF THE DIRECTOR	1		125,553	1		125,553		
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1		125,553	1		125,553		

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>125,553</b>		<b>125,553</b>	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,181	84,496,343	1,185	84,916,496	420,153
FINANCIAL PLAN SAVINGS	46-	3,259,098-	51-	3,742,944-	483,846-
APPROPRIATION	1,135	81,237,245	1,134	81,173,552	63,693-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,412,977		65,399,583	13,394-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,826,150		12,842,786	16,636
FEDERAL - C.D.					
FEDERAL - OTHER		66,935			66,935-
INTRA-CITY SALES		2,931,183		2,931,183	
TOTAL		81,237,245		81,173,552	63,693-
OTPS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,685,154	51,874,151	2,425,101	42,934,456	8,939,695-
FINANCIAL PLAN SAVINGS		5,611,884-		4,819,086-	792,798
APPROPRIATION		46,262,267		38,115,370	8,146,897-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,252,915		32,946,482	2,306,433-
OTHER CATEGORICAL		5,097,312			5,097,312-
CAPITAL FUNDS - I.F.A.					
STATE		2,105,198		1,762,046	343,152-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,806,842		3,406,842	400,000-
TOTAL		46,262,267		38,115,370	8,146,897-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,181	84,496,343	1,185	84,916,496	420,153
FINANCIAL PLAN SAVINGS	46-	3,259,098-	51-	3,742,944-	483,846-
APPROPRIATION	1,135	81,237,245	1,134	81,173,552	63,693-
OTPS					
TOTALS FOR OPERATING BUDGET		51,874,151		42,934,456	8,939,695-
FINANCIAL PLAN SAVINGS		5,611,884-		4,819,086-	792,798
APPROPRIATION		46,262,267		38,115,370	8,146,897-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,181	136,370,494	1,185	127,850,952	8,519,542-
FINANCIAL PLAN SAVINGS	46-	8,870,982-	51-	8,562,030-	308,952
APPROPRIATION	1,135	127,499,512	1,134	119,288,922	8,210,590-
FUNDING					
CITY		100,665,892		98,346,065	2,319,827-
OTHER CATEGORICAL		5,097,312			5,097,312-
CAPITAL FUNDS - I.F.A.					
STATE		14,931,348		14,604,832	326,516-
FEDERAL - C.D.					
FEDERAL - OTHER		66,935			66,935-
INTRA-CITY SALES		6,738,025		6,338,025	400,000-
TOTAL FUNDING		127,499,512		119,288,922	8,210,590-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A211 Business Prep Staff - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4,083		4,083
SUBTOTAL FOR F/T SALARIED					4,083		4,083
SUBTOTAL FOR BUDGET CODE A211					4,083		4,083
BUDGET CODE: A600 SBS Staff Time - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6,058		6,058
SUBTOTAL FOR F/T SALARIED					6,058		6,058
SUBTOTAL FOR BUDGET CODE A600					6,058		6,058
BUDGET CODE: A603 Business Prep Staff Time - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,950	5,419		42,531-
SUBTOTAL FOR F/T SALARIED				47,950	5,419		42,531-
SUBTOTAL FOR BUDGET CODE A603				47,950	5,419		42,531-
BUDGET CODE: B710 NY Rising: Bus.Prep Resil. Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,778			40,778-
SUBTOTAL FOR F/T SALARIED				40,778			40,778-
SUBTOTAL FOR BUDGET CODE B710				40,778			40,778-
BUDGET CODE: B711 NY Rising: Bus.Prep Resil. Program Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,527			135,527-
SUBTOTAL FOR F/T SALARIED				135,527			135,527-
SUBTOTAL FOR BUDGET CODE B711				135,527			135,527-
BUDGET CODE: 1008 Executive WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		312,023	312,023		312,023
SUBTOTAL FOR F/T SALARIED				312,023	312,023		312,023

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,302		1,302	
		SUBTOTAL FOR ADD GRS PAY		1,302		1,302	
		SUBTOTAL FOR BUDGET CODE 1008		313,325		313,325	
BUDGET CODE: 1011 Executive Operations CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	552,126	2	559,558	7,432
		SUBTOTAL FOR F/T SALARIED	2	552,126	2	559,558	7,432
03 UNSALARIED		031 UNSALARIED		17,695		17,695	
		SUBTOTAL FOR UNSALARIED		17,695		17,695	
		SUBTOTAL FOR BUDGET CODE 1011	2	569,821	2	577,253	7,432
BUDGET CODE: 1012 Executive Operations WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	798,939	6	802,773	3,834
		SUBTOTAL FOR F/T SALARIED	6	798,939	6	802,773	3,834
03 UNSALARIED		031 UNSALARIED		36,385		36,385	
		SUBTOTAL FOR UNSALARIED		36,385		36,385	
		SUBTOTAL FOR BUDGET CODE 1012	6	835,324	6	839,158	3,834
BUDGET CODE: 1150 Business Development CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,014,482	14	1,037,015	22,533
		SUBTOTAL FOR F/T SALARIED	14	1,014,482	14	1,037,015	22,533
03 UNSALARIED		031 UNSALARIED		70,405		70,405	
		SUBTOTAL FOR UNSALARIED		70,405		70,405	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,001		28,001	
		046 TERMINAL LEAVE		13,978			13,978-
		047 OVERTIME		669		669	
		SUBTOTAL FOR ADD GRS PAY		42,648		28,670	13,978-
		SUBTOTAL FOR BUDGET CODE 1150	14	1,127,535	14	1,136,090	8,555

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1151 Business Development WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	452,122	6	459,296			7,174
		SUBTOTAL FOR F/T SALARIED	6	452,122	6	459,296			7,174
03 UNSALARIED		031 UNSALARIED		140,065		140,065			
		SUBTOTAL FOR UNSALARIED		140,065		140,065			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,486		17,486			
		047 OVERTIME		1,331		1,331			
		SUBTOTAL FOR ADD GRS PAY		18,817		18,817			
		SUBTOTAL FOR BUDGET CODE 1151	6	611,004	6	618,178			7,174
BUDGET CODE: 1306 Discretionary Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	554,884	6	557,904			3,020
		SUBTOTAL FOR F/T SALARIED	6	554,884	6	557,904			3,020
		SUBTOTAL FOR BUDGET CODE 1306	6	554,884	6	557,904			3,020
BUDGET CODE: 1320 FMA Legal & Administration CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	415,424	5	423,653			8,229
		SUBTOTAL FOR F/T SALARIED	5	415,424	5	423,653			8,229
03 UNSALARIED		031 UNSALARIED		97,475		97,475			
		SUBTOTAL FOR UNSALARIED		97,475		97,475			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,496		18,496			
		SUBTOTAL FOR ADD GRS PAY		18,496		18,496			
		SUBTOTAL FOR BUDGET CODE 1320	5	531,395	5	539,624			8,229
BUDGET CODE: 1321 FMA Legal & Administration WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	357,516	2	357,516			
		SUBTOTAL FOR F/T SALARIED	2	357,516	2	357,516			
03 UNSALARIED		031 UNSALARIED		30,038		30,038			
		SUBTOTAL FOR UNSALARIED		30,038		30,038			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04		ADD GRS PAY		5,700		5,700			
		042 LONGEVITY DIFFERENTIAL		5,700		5,700			
		SUBTOTAL FOR ADD GRS PAY		5,700		5,700			
		SUBTOTAL FOR BUDGET CODE 1321	2	393,254	2	393,254			
BUDGET CODE: 1322 FMA Finance CTL									
01		F/T SALARIED		1,432,154		1,439,665			7,511
		001 FULL YEAR POSITIONS	19	1,432,154	19	1,439,665			7,511
		SUBTOTAL FOR F/T SALARIED	19	1,432,154	19	1,439,665			7,511
03		UNSALARIED		26,210		26,210			
		031 UNSALARIED		26,210		26,210			
		SUBTOTAL FOR UNSALARIED		26,210		26,210			
04		ADD GRS PAY		14,126		14,126			
		042 LONGEVITY DIFFERENTIAL		14,126		14,126			
		047 OVERTIME		2,456		2,456			
		SUBTOTAL FOR ADD GRS PAY		16,582		16,582			
		SUBTOTAL FOR BUDGET CODE 1322	19	1,474,946	19	1,482,457			7,511
BUDGET CODE: 1323 FMA Finance WIOA									
01		F/T SALARIED		782,649		782,649			
		001 FULL YEAR POSITIONS	13	782,649	13	782,649			
		SUBTOTAL FOR F/T SALARIED	13	782,649	13	782,649			
03		UNSALARIED		27,157		27,157			
		031 UNSALARIED		27,157		27,157			
		SUBTOTAL FOR UNSALARIED		27,157		27,157			
04		ADD GRS PAY		14,637		14,637			
		042 LONGEVITY DIFFERENTIAL		14,637		14,637			
		047 OVERTIME		2,544		2,544			
		SUBTOTAL FOR ADD GRS PAY		17,181		17,181			
		SUBTOTAL FOR BUDGET CODE 1323	13	826,987	13	826,987			
BUDGET CODE: 1324 FMA Agency Operations CTL									
01		F/T SALARIED		344,768		347,058			2,290
		001 FULL YEAR POSITIONS	13	344,768	13	347,058			2,290
		SUBTOTAL FOR F/T SALARIED	13	344,768	13	347,058			2,290
03		UNSALARIED		209,299		209,299			
		031 UNSALARIED		209,299		209,299			
		SUBTOTAL FOR UNSALARIED		209,299		209,299			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,711		14,711			
		047 OVERTIME		17,358		17,358			
		061 SUPPER MONEY		65,731		65,731			
		SUBTOTAL FOR ADD GRS PAY		97,800		97,800			
		SUBTOTAL FOR BUDGET CODE 1324	13	651,867	13	654,157			2,290
BUDGET CODE: 1325 FMA Agency Operations WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,390	2	42,390			
		SUBTOTAL FOR F/T SALARIED	2	42,390	2	42,390			
03 UNSALARIED		031 UNSALARIED		158,472		158,472			
		SUBTOTAL FOR UNSALARIED		158,472		158,472			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,139		11,139			
		047 OVERTIME		13,142		13,142			
		061 SUPPER MONEY		49,769		49,769			
		SUBTOTAL FOR ADD GRS PAY		74,050		74,050			
		SUBTOTAL FOR BUDGET CODE 1325	2	274,912	2	274,912			
BUDGET CODE: 1326 FMA PMO & Technology CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	663,588	6	669,151			5,563
		SUBTOTAL FOR F/T SALARIED	6	663,588	6	669,151			5,563
03 UNSALARIED		031 UNSALARIED		17,887		17,887			
		SUBTOTAL FOR UNSALARIED		17,887		17,887			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,782		6,782			
		SUBTOTAL FOR ADD GRS PAY		6,782		6,782			
		SUBTOTAL FOR BUDGET CODE 1326	6	688,257	6	693,820			5,563
BUDGET CODE: 1327 FMA PMO & Technology WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	860,438	11	870,106			9,668
		SUBTOTAL FOR F/T SALARIED	11	860,438	11	870,106			9,668
03 UNSALARIED		031 UNSALARIED		29,076		29,076			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				29,076		29,076	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		11,024		11,024	
SUBTOTAL FOR ADD GRS PAY				11,024		11,024	
SUBTOTAL FOR BUDGET CODE 1327			11	900,538	11	910,206	9,668
TOTAL FOR			105	9,978,304	105	9,832,885	145,419-

RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT

BUDGET CODE: 0372 AVENUE NYC (CD)

01 F/T SALARIED	001 FULL YEAR POSITIONS	7	569,397	7	570,037	640
SUBTOTAL FOR F/T SALARIED			7	569,397	7	570,037

03 UNSALARIED	031 UNSALARIED		64,332		64,332	
SUBTOTAL FOR UNSALARIED				64,332		64,332

04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		8,128		8,128
SUBTOTAL FOR ADD GRS PAY				8,128		8,128

SUBTOTAL FOR BUDGET CODE 0372			7	641,857	7	642,497	640
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TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			7	641,857	7	642,497	640
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RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

BUDGET CODE: 0342 Business Basics - CTL

01 F/T SALARIED	001 FULL YEAR POSITIONS	1	137,180	1	137,180	
SUBTOTAL FOR F/T SALARIED			1	137,180	1	137,180

SUBTOTAL FOR BUDGET CODE 0342			1	137,180	1	137,180
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BUDGET CODE: 0343 Vendor Markets - CTL



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,456	1	124,848		2,392	
		SUBTOTAL FOR F/T SALARIED	1	122,456	1	124,848		2,392	
		SUBTOTAL FOR BUDGET CODE 0343	1	122,456	1	124,848		2,392	
BUDGET CODE: 0344 Tech Assistance CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,875	2	145,453		578	
		SUBTOTAL FOR F/T SALARIED	2	144,875	2	145,453		578	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311		311			
		SUBTOTAL FOR ADD GRS PAY		311		311			
		SUBTOTAL FOR BUDGET CODE 0344	2	145,186	2	145,764		578	
BUDGET CODE: 0390 Industrial Study Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,148	1	5,148			
		SUBTOTAL FOR F/T SALARIED	1	5,148	1	5,148			
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 0390	1	65,148	1	65,148			
BUDGET CODE: 1103 NYC Business Express									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,438	4	129,438			
		SUBTOTAL FOR F/T SALARIED	4	129,438	4	129,438			
		SUBTOTAL FOR BUDGET CODE 1103	4	129,438	4	129,438			
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,194,775	23	2,087,733	2-	107,042-	
		SUBTOTAL FOR F/T SALARIED	25	2,194,775	23	2,087,733	2-	107,042-	
03 UNSALARIED		031 UNSALARIED		512		512			
		SUBTOTAL FOR UNSALARIED		512		512			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,399		15,399			

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	047 OVERTIME		5,000		5,000		
	SUBTOTAL FOR ADD GRS PAY		20,399		20,399		
	SUBTOTAL FOR BUDGET CODE 1110	25	2,215,686	23	2,108,644	2-	107,042-
BUDGET CODE: 1117 Support for Women Entrepreneurs							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	177,943	3	178,619		676
	SUBTOTAL FOR F/T SALARIED	3	177,943	3	178,619		676
	SUBTOTAL FOR BUDGET CODE 1117	3	177,943	3	178,619		676
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	122,212	2	122,212		
	SUBTOTAL FOR F/T SALARIED	2	122,212	2	122,212		
	SUBTOTAL FOR BUDGET CODE 1118	2	122,212	2	122,212		
BUDGET CODE: 1119 MWBE Bond Surety Fund							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	75,000	1	75,000		
	SUBTOTAL FOR F/T SALARIED	1	75,000	1	75,000		
	SUBTOTAL FOR BUDGET CODE 1119	1	75,000	1	75,000		
BUDGET CODE: 1140 Jerome Ave. Business Grant Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	82,400	1	82,400		
	SUBTOTAL FOR F/T SALARIED	1	82,400	1	82,400		
	SUBTOTAL FOR BUDGET CODE 1140	1	82,400	1	82,400		
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	536,698	6	536,698		
	SUBTOTAL FOR F/T SALARIED	6	536,698	6	536,698		
03 UNSALARIED	031 UNSALARIED		333,246		333,246		
	SUBTOTAL FOR UNSALARIED		333,246		333,246		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	047 OVERTIME		16,000		16,000		
	SUBTOTAL FOR ADD GRS PAY		16,000		16,000		
	SUBTOTAL FOR BUDGET CODE 1502	6	885,944	6	885,944		
	TOTAL FOR DEPT OF BUSINESS SERVICES	47	4,158,593	45	4,055,197	2-	103,396-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS		9,855		9,855		
	SUBTOTAL FOR F/T SALARIED		9,855		9,855		
	SUBTOTAL FOR BUDGET CODE 0401		9,855		9,855		
BUDGET CODE: 1007 Executive CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	1,018,549	9	1,127,130	2	108,581
	SUBTOTAL FOR F/T SALARIED	7	1,018,549	9	1,127,130	2	108,581
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,104		2,104		
	SUBTOTAL FOR ADD GRS PAY		2,104		2,104		
	SUBTOTAL FOR BUDGET CODE 1007	7	1,020,653	9	1,129,234	2	108,581
BUDGET CODE: 1305 Waterfront & Dockmaster							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	747,072	6	750,147		3,075
	SUBTOTAL FOR F/T SALARIED	6	747,072	6	750,147		3,075
04 ADD GRS PAY	047 OVERTIME		6,000		6,000		
	SUBTOTAL FOR ADD GRS PAY		6,000		6,000		
	SUBTOTAL FOR BUDGET CODE 1305	6	753,072	6	756,147		3,075
BUDGET CODE: 1505 Neighborhood Development							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	879,187	9	885,929		6,742

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			9	879,187	9	885,929	6,742
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,696		3,696	
SUBTOTAL FOR ADD GRS PAY				3,696		3,696	
SUBTOTAL FOR BUDGET CODE 1505			9	882,883	9	889,625	6,742
BUDGET CODE: 1901 Faith Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,414	6	365,414	
SUBTOTAL FOR F/T SALARIED			6	365,414	6	365,414	
SUBTOTAL FOR BUDGET CODE 1901			6	365,414	6	365,414	
TOTAL FOR ADMINISTRATIVE SERVICES			28	3,031,877	30	3,150,275	2 118,398
TOTAL FOR DEPT. OF BUSINESS P.S.			187	17,810,631	187	17,680,854	129,777-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	17,810,631	187	17,680,854	129,777-
FINANCIAL PLAN SAVINGS	2-	91,830-	2-	91,830-	
APPROPRIATION	185	17,718,801	185	17,589,024	129,777-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,687,490		12,745,092	57,602
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		689,807		658,057	31,750-
FEDERAL - OTHER		4,331,649		4,176,020	155,629-
INTRA-CITY SALES		9,855		9,855	
TOTAL		17,718,801		17,589,024	129,777-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	78,589-123,600	8	98,419	787,351
10004	ADMINISTRATIVE ARCHITECT	160,502-160,502	1	160,502	160,502
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,682-228,198	15	130,394	1,955,911
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	83,554-123,600	5	99,476	497,380
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,624- 87,624	1	87,624	87,624
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	97,597- 97,597	1	97,597	97,597
10025	ADMINISTRATIVE MANAGER	126,381-126,381	1	126,381	126,381
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	134,280-134,280	1	134,280	134,280
10037	ADMINISTRATIVE SPACE ANALYST	119,561-119,561	1	119,561	119,561
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	95,710-160,000	2	127,855	255,710
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,754- 86,754	1	86,754	86,754
30087	AGENCY ATTORNEY	76,306- 76,306	1	76,306	76,306
82950	AGENCY CHIEF CONTRACTING OFFICER	142,888-142,888	1	142,888	142,888
21210	ASSISTANT ARCHITECT	77,250- 81,113	2	79,182	158,363
95146	ASSISTANT COMMISSIONER (DBS)	138,308-144,385	3	141,514	424,542
22405	ASSISTANT PLAN EXAMINER (BLDGS)	82,942- 82,942	1	82,942	82,942
40562	ASSOCIATE CONTRACT SPECIALIST	78,904- 78,904	1	78,904	78,904
12627	ASSOCIATE STAFF ANALYST	79,009- 96,569	2	87,789	175,578
60860	BUSINESS PROMOTION COORDINATOR	59,575- 95,611	29	77,874	2,258,349
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-103,000	4	96,433	385,732
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,631- 67,536	5	60,774	303,869
94503	COMMISSIONER OF BUSINESS SERVICES	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	53,781- 64,327	4	59,146	236,582
56058	COMMUNITY COORDINATOR	54,100- 82,400	36	68,774	2,475,868
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,197- 85,197	1	85,197	85,197
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,491- 80,609	2	75,050	150,100
13615	COMPUTER SERVICE TECHNICIAN	60,262- 60,262	1	60,262	60,262
13632	COMPUTER SPECIALIST (SOFTWARE)	98,617- 98,617	1	98,617	98,617
10050	COMPUTER SYSTEMS MANAGER	100,000-131,840	3	119,947	359,840
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	59,225- 85,490	13	70,218	912,830
95143	DEPUTY COMMISSIONER (DBS)	161,160-211,681	2	186,421	372,841
95005	EXECUTIVE AGENCY COUNSEL	111,240-169,332	2	140,286	280,572
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	60,000- 60,000	1	60,000	60,000
95148	GENERAL COUNSEL (DBS)	211,681-211,681	1	211,681	211,681
91415	GRAPHIC ARTIST	76,144- 77,619	2	76,882	153,763
40502	MANAGEMENT AUDITOR	80,785- 80,785	1	80,785	80,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,053- 85,025	7	74,270	519,892
12158	PROCUREMENT ANALYST	69,517- 84,886	5	77,991	389,953
22503	PROJECT MANAGER (DBS)	103,000-103,000	1	103,000	103,000
60836	PUBLIC RELATIONS ADVISER	77,250- 77,250	1	77,250	77,250
12869	SECRETARY TO THE DEPUTY COMMISSIONER (DBS)	67,184- 67,184	1	67,184	67,184

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
80184	SPACE ANALYST	79,315- 79,315	1	79,315	79,315
12626	STAFF ANALYST	80,579- 80,579	1	80,579	80,579
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	68,240- 68,240	1	68,240	68,240
TOTAL FOR OBJECT 001			175		15,548,661
-----					
POSITION SCHEDULE FOR U/A 001			175		15,548,661
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		888,495
TOTAL FOR U/A 001			185		16,437,156
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A210 Business Prep General OTPS - ADC								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		500			500-
	SUBTOTAL FOR SUPPLYS&MATL				500			500-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
40	OTHR SER&CHR	427	DATA PROCESSING SERVICES		9,588			9,588-
	SUBTOTAL FOR OTHR SER&CHR				9,588			9,588-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,312			6,312-
		602	TELECOMMUNICATIONS MAINT		600			600-
	SUBTOTAL FOR CNTRCTL SVCS				6,912			6,912-
	SUBTOTAL FOR BUDGET CODE A210				18,000			18,000-
BUDGET CODE: A212 Business PREP Workshop OTPS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		32,492			32,492-
	SUBTOTAL FOR CNTRCTL SVCS				32,492			32,492-
	SUBTOTAL FOR BUDGET CODE A212				32,492			32,492-
BUDGET CODE: A213 Business PREP Micro-Grants OTPS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		181,202			181,202-
	SUBTOTAL FOR CNTRCTL SVCS				181,202			181,202-
	SUBTOTAL FOR BUDGET CODE A213				181,202			181,202-
BUDGET CODE: A601 SBS OTPS - ADMIN								
40	OTHR SER&CHR	427	DATA PROCESSING SERVICES		1,350			1,350-
	SUBTOTAL FOR OTHR SER&CHR				1,350			1,350-
	SUBTOTAL FOR BUDGET CODE A601				1,350			1,350-
BUDGET CODE: A604 Business Prep OTPS - ADMIN								



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	427 DATA PROCESSING SERVICES		1,020				1,020-
	SUBTOTAL FOR OTHR SER&CHR		1,020				1,020-
	SUBTOTAL FOR BUDGET CODE A604		1,020				1,020-
BUDGET CODE: B712 NY Rising: Business Prep Online Tool							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		819,000				819,000-
	684 PROF SERV COMPUTER SERVICES		72,000				72,000-
	686 PROF SERV OTHER		9,000				9,000-
	SUBTOTAL FOR CNTRCTL SVCS		900,000				900,000-
	SUBTOTAL FOR BUDGET CODE B712		900,000				900,000-
BUDGET CODE: B713 NY Rising: Bus. Prep Marketing/Outreach							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		445,036				445,036-
	SUBTOTAL FOR CNTRCTL SVCS		445,036				445,036-
	SUBTOTAL FOR BUDGET CODE B713		445,036				445,036-
BUDGET CODE: B720 NY Rising: OTPS for State Employees							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
	SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
	SUBTOTAL FOR BUDGET CODE B720		25,000				25,000-
BUDGET CODE: 0377 AveNYC Capacity Building (CD)							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		285,000				285,000-
	SUBTOTAL FOR CNTRCTL SVCS		285,000				285,000-
	SUBTOTAL FOR BUDGET CODE 0377		285,000				285,000-
BUDGET CODE: 1050 Non Profit Indirect Rates							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		458,192		458,192		
	SUBTOTAL FOR CNTRCTL SVCS		458,192		458,192		
	SUBTOTAL FOR BUDGET CODE 1050		458,192		458,192		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1131 Equity Initiative Mentoring Program										
60		CNTRCTL SVCS			600,000			500,000		100,000-
		600 CONTRACTUAL SERVICES GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			600,000			500,000		100,000-
		SUBTOTAL FOR BUDGET CODE 1131			600,000			500,000		100,000-
BUDGET CODE: 1150 Business Development CTL										
10		SUPPLYS&MATL			1,551			1,251		300-
		100 SUPPLIES + MATERIALS - GENERAL								
		101 PRINTING SUPPLIES			833			833		
		117 POSTAGE			333			333		
		199 DATA PROCESSING SUPPLIES			1,165			4,165		3,000
		SUBTOTAL FOR SUPPLYS&MATL			3,882			6,582		2,700
30		PROPTY&EQUIP			499			2,499		2,000
		337 BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP			499			2,499		2,000
40		OTHR SER&CHR			15,602					15,602-
		042001 40X CONTRACTUAL SERVICES-GENERAL								
		403 OFFICE SERVICES			2,500			1,666		834-
		417 ADVERTISING			4,905			7,905		3,000
		858001 42G DATA PROCESSING SERVICES			47,600			47,600		
		427 DATA PROCESSING SERVICES			100,000					100,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,500			1,666		834-
		454 OVERNIGHT TRVL EXP-SPECIAL			833			833		
		SUBTOTAL FOR OTHR SER&CHR			173,940			59,670		114,270-
60		CNTRCTL SVCS			2,013			143,166		141,153
		600 CONTRACTUAL SERVICES GENERAL								
		615 PRINTING CONTRACTS		1	330		1	8,330		8,000
		622 TEMPORARY SERVICES		1	40,000		1	417		39,583-
		624 CLEANING SERVICES		1	92		1	92		
		SUBTOTAL FOR CNTRCTL SVCS		3	42,435		3	152,005		109,570
		SUBTOTAL FOR BUDGET CODE 1150		3	220,756		3	220,756		
BUDGET CODE: 1151 Business Development WIOA										
10		SUPPLYS&MATL			249			249		
		100 SUPPLIES + MATERIALS - GENERAL								
		101 PRINTING SUPPLIES			167			167		
		117 POSTAGE			67			67		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		199 DATA PROCESSING SUPPLIES			835			835	
		SUBTOTAL FOR SUPPLYS&MATL			1,318			1,318	
30		PROPTY&EQUIP 337 BOOKS-OTHER			501			501	
		SUBTOTAL FOR PROPTY&EQUIP			501			501	
40		OTHR SER&CHR 403 OFFICE SERVICES			334			334	
		417 ADVERTISING			1,584			1,584	
	858001	42G DATA PROCESSING SERVICES			17,748			17,748	
		427 DATA PROCESSING SERVICES			10,000				10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			334			334	
		454 OVERNIGHT TRVL EXP-SPECIAL			167			167	
		SUBTOTAL FOR OTHR SER&CHR			30,167			20,167	10,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			10,486			20,486	10,000
		615 PRINTING CONTRACTS			1,670			1,670	
		622 TEMPORARY SERVICES			83			83	
		624 CLEANING SERVICES			19			19	
		SUBTOTAL FOR CNTRCTL SVCS			12,258			22,258	10,000
		SUBTOTAL FOR BUDGET CODE 1151			44,244			44,244	
		BUDGET CODE: 1306 Discretionary Management							
40		OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES			8,166			8,166	
		427 DATA PROCESSING SERVICES			8,990				8,990-
		SUBTOTAL FOR OTHR SER&CHR			17,156			8,166	8,990-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			317			72,307	71,990
		SUBTOTAL FOR CNTRCTL SVCS			317			72,307	71,990
		SUBTOTAL FOR BUDGET CODE 1306			17,473			80,473	63,000
		BUDGET CODE: 1320 FMA Legal & Administration CTL							
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL			6,000			1,544	4,456-
	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			3,538	11,462-
		100 SUPPLIES + MATERIALS - GENERAL			15,000				15,000-
		117 POSTAGE			5,500				5,500-
		199 DATA PROCESSING SUPPLIES			500				500-
		SUBTOTAL FOR SUPPLYS&MATL			42,000			5,082	36,918-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			1,000					1,000-
			337 BOOKS-OTHER			8,000					8,000-
		SUBTOTAL FOR PROPTY&EQUIP				9,000					9,000-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			15,973			15,745		228-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP			20,000			5,056		14,944-
			042001 40X CONTRACTUAL SERVICES-GENERAL			16,562					16,562-
			403 OFFICE SERVICES			17,000					17,000-
			412 RENTALS OF MISC.EQUIP			1,713					1,713-
			417 ADVERTISING			15,000					15,000-
			858001 42G DATA PROCESSING SERVICES			20,719			20,719		
			427 DATA PROCESSING SERVICES			90,000					90,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,500					2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR				200,467			41,520		158,947-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,671			280,670		277,999
			607 MAINT & REP MOTOR VEH EQUIP	1		4,000				1-	4,000-
			608 MAINT & REP GENERAL			2,000					2,000-
			612 OFFICE EQUIPMENT MAINTENANCE			40,000					40,000-
			613 DATA PROCESSING EQUIPMENT			2,000					2,000-
			615 PRINTING CONTRACTS			1,000					1,000-
			622 TEMPORARY SERVICES			10,000					10,000-
			624 CLEANING SERVICES			350					350-
			671 TRAINING PRGM CITY EMPLOYEES			6,000					6,000-
			682 PROF SERV LEGAL SERVICES	1		7,000				1-	7,000-
			686 PROF SERV OTHER			500					500-
		SUBTOTAL FOR CNTRCTL SVCS		2		75,521			280,670	2-	205,149
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500					500-
			701 TAXES AND LICENSES			12					12-
			856001 79D TRAINING CITY EMPLOYEES			1,647			1,647		
		SUBTOTAL FOR FXD MIS CHGS				2,159			1,647		512-
		SUBTOTAL FOR BUDGET CODE 1320		2		329,147			328,919	2-	228-
BUDGET CODE: 1321 FMA Legal & Administration WIOA											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			40,000			40,000		
			101 PRINTING SUPPLIES			6,000			6,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			106 MOTOR VEHICLE FUEL		12,991		12,991		
			117 POSTAGE				25,000		25,000
			169 MAINTENANCE SUPPLIES				95,780		95,780
			199 DATA PROCESSING SUPPLIES				223,548		223,548
			SUBTOTAL FOR SUPPLYS&MATL		58,991		403,319		344,328
30			300 EQUIPMENT GENERAL		1,500		1,500		
			302 TELECOMMUNICATIONS EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		973		973		
			337 BOOKS-OTHER		30,000		30,000		
			SUBTOTAL FOR PROPTY&EQUIP		32,973		32,973		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		92,362		92,362		
			403 OFFICE SERVICES		19,456		19,456		
			412 RENTALS OF MISC.EQUIP		1,500		1,500		
			417 ADVERTISING		1,200		1,200		
		858001	42G DATA PROCESSING SERVICES		79,890		79,890		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		197,408		197,408		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,446		800,543		755,097
			602 TELECOMMUNICATIONS MAINT		10,000		10,000		
			608 MAINT & REP GENERAL		1,200		1,200		
			612 OFFICE EQUIPMENT MAINTENANCE		2,682		139,075		136,393
			613 DATA PROCESSING EQUIPMENT		15,000		15,000		
			615 PRINTING CONTRACTS		500		500		
			622 TEMPORARY SERVICES		25,000		25,000		
			684 PROF SERV COMPUTER SERVICES		10,000		10,000		
			686 PROF SERV OTHER		800		800		
			SUBTOTAL FOR CNTRCTL SVCS		110,628		1,002,118		891,490
			SUBTOTAL FOR BUDGET CODE 1321		400,000		1,635,818		1,235,818
			TOTAL FOR	5	3,958,912	3	3,268,402	2-	690,510-

RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,020,000				1,020,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,020,000				1,020,000-
		SUBTOTAL FOR BUDGET CODE 0353		1,020,000				1,020,000-
BUDGET CODE: 0370 AVENUE NYC (CD)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	1,289,024	31	1,472,862		183,838
		SUBTOTAL FOR CNTRCTL SVCS	31	1,289,024	31	1,472,862		183,838
		SUBTOTAL FOR BUDGET CODE 0370	31	1,289,024	31	1,472,862		183,838
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,986		1,686		300-
		117 POSTAGE		2,380		2,380		
		SUBTOTAL FOR SUPPLYS&MATL		4,366		4,066		300-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,125		3,125		
		417 ADVERTISING		90		90		
		427 DATA PROCESSING SERVICES		10,484		10,484		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,542		2,542		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,421		6,421		3,000
		SUBTOTAL FOR OTHR SER&CHR		19,662		22,662		3,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,437		1,737		300
		671 TRAINING PRGM CITY EMPLOYEES		35		35		
		SUBTOTAL FOR CNTRCTL SVCS		1,472		1,772		300
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 0395		27,000		30,000		3,000
BUDGET CODE: 1802 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,319,488				3,319,488-
		SUBTOTAL FOR CNTRCTL SVCS		3,319,488				3,319,488-
		SUBTOTAL FOR BUDGET CODE 1802		3,319,488				3,319,488-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM		31	5,655,512	31	1,502,862		4,152,650-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0342 Business Basics - CTL							
40 OTHR SER&CHR	417 ADVERTISING				10,000		10,000
	427 DATA PROCESSING SERVICES		2,900		5,737		2,837
SUBTOTAL FOR OTHR SER&CHR			2,900		15,737		12,837
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		1	10,000		10,000
	685 PROF SERV DIRECT EDUC SERV	4	66,037	4	43,200		22,837-
SUBTOTAL FOR CNTRCTL SVCS		5	66,037	5	53,200		12,837-
SUBTOTAL FOR BUDGET CODE 0342		5	68,937	5	68,937		
BUDGET CODE: 0343 Vendor Markets - CTL							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,766		3,766		
SUBTOTAL FOR SUPPLYS&MATL			3,766		3,766		
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000		2,000		
	332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
	337 BOOKS-OTHER		3,700		3,700		
SUBTOTAL FOR PROPTY&EQUIP			8,700		8,700		
40 OTHR SER&CHR	417 ADVERTISING		2,100		2,100		
SUBTOTAL FOR OTHR SER&CHR			2,100		2,100		
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT	1	434	1	434		
	671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
SUBTOTAL FOR CNTRCTL SVCS		1	1,434	1	1,434		
SUBTOTAL FOR BUDGET CODE 0343		1	16,000	1	16,000		
BUDGET CODE: 0383 BDD - Chamber on the Go							
40 OTHR SER&CHR	427 DATA PROCESSING SERVICES		3,510				3,510-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					3,510				3,510-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,602,017					1,602,017-
SUBTOTAL FOR CNTRCTL SVCS					1,602,017				1,602,017-
SUBTOTAL FOR BUDGET CODE 0383					1,605,527				1,605,527-
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,921,050					2,921,050-
SUBTOTAL FOR CNTRCTL SVCS					2,921,050				2,921,050-
SUBTOTAL FOR BUDGET CODE 0384					2,921,050				2,921,050-
BUDGET CODE: 0388 BDD Business Solutions Council Funds									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,719					6,719-
SUBTOTAL FOR CNTRCTL SVCS					6,719				6,719-
SUBTOTAL FOR BUDGET CODE 0388					6,719				6,719-
BUDGET CODE: 0390 Industrial Study Implementation									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,239,000		1,290,000		51,000	
SUBTOTAL FOR CNTRCTL SVCS					1,239,000		1,290,000		51,000
SUBTOTAL FOR BUDGET CODE 0390					1,239,000		1,290,000		51,000
BUDGET CODE: 0392 Workforce Devel Council Funds									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,013					9,013-
SUBTOTAL FOR CNTRCTL SVCS					9,013				9,013-
SUBTOTAL FOR BUDGET CODE 0392					9,013				9,013-
BUDGET CODE: 1101 Business Development Program Management									
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		70,002					70,002-
SUBTOTAL FOR OTHR SER&CHR					70,002				70,002-
SUBTOTAL FOR BUDGET CODE 1101					70,002				70,002-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1111 Small Business First (SB1)								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000			2,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000-
			SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		41,925	60,525		18,600
		622	TEMPORARY SERVICES		600			600-
			SUBTOTAL FOR CNTRCTL SVCS		42,525	60,525		18,000
			SUBTOTAL FOR BUDGET CODE 1111		54,525	60,525		6,000
BUDGET CODE: 1112 Small Business First Lease (SB1)								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		437,280	437,280		
			SUBTOTAL FOR OTHR SER&CHR		437,280	437,280		
			SUBTOTAL FOR BUDGET CODE 1112		437,280	437,280		
BUDGET CODE: 1113 Support for Small Businesses - Legal								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,500,000			1,500,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,500,000			1,500,000-
			SUBTOTAL FOR BUDGET CODE 1113		1,500,000			1,500,000-
BUDGET CODE: 1114 Support for Small Businesses - LYL								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000			500,000-
			SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
			SUBTOTAL FOR BUDGET CODE 1114		500,000			500,000-
BUDGET CODE: 1117 Support for Women Entrepreneurs								
40	OTHR SER&CHR	417	ADVERTISING		10,000			10,000-
	858001	42G	DATA PROCESSING SERVICES		1,317	1,317		
		427	DATA PROCESSING SERVICES		95,528			95,528-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
SUBTOTAL FOR OTHR SER&CHR						106,845			1,317		105,528-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			296,836			518,183		221,347
			622 TEMPORARY SERVICES			1,000					1,000-
			686 PROF SERV OTHER			40,000					40,000-
SUBTOTAL FOR CNTRCTL SVCS						337,836			518,183		180,347
SUBTOTAL FOR BUDGET CODE 1117						444,681			519,500		74,819
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor											
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			130,000			130,000		
SUBTOTAL FOR CNTRCTL SVCS						130,000			130,000		
SUBTOTAL FOR BUDGET CODE 1118						130,000			130,000		
BUDGET CODE: 1501 NDD Build CBDO capacity											
30	PROPTY&EQUIP		337 BOOKS-OTHER			1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP						1,000					1,000-
40	OTHR SER&CHR		427 DATA PROCESSING SERVICES			10,000					10,000-
SUBTOTAL FOR OTHR SER&CHR						10,000					10,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			49,500			75,000		25,500
			615 PRINTING CONTRACTS			7,000					7,000-
SUBTOTAL FOR CNTRCTL SVCS						56,500			75,000		18,500
SUBTOTAL FOR BUDGET CODE 1501						67,500			75,000		7,500
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen											
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			8,000					8,000-
			427 DATA PROCESSING SERVICES			20,000					20,000-
SUBTOTAL FOR OTHR SER&CHR						28,000					28,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,699,246			2,361,460		337,786-
			622 TEMPORARY SERVICES			22,100					22,100-
			684 PROF SERV COMPUTER SERVICES			200,000			500,000		300,000
			686 PROF SERV OTHER			5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS						2,926,346			2,861,460		64,886-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1502			2,954,346		2,861,460		92,886-
BUDGET CODE: 1504 Jamaica Now Action Plan							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS			100,000				100,000-
SUBTOTAL FOR BUDGET CODE 1504			100,000				100,000-
TOTAL FOR DEPT OF BUSINESS SERVICES		6	12,124,580	6	5,458,702		6,665,878-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1006 Strategic Operations							
40 OTHR SER&CHR	858001 42G DATA PROCESSING SERVICES		61,659		61,659		
	427 DATA PROCESSING SERVICES		26,827				26,827-
SUBTOTAL FOR OTHR SER&CHR			88,486		61,659		26,827-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,348		12,383		9,965-
SUBTOTAL FOR CNTRCTL SVCS			22,348		12,383		9,965-
SUBTOTAL FOR BUDGET CODE 1006			110,834		74,042		36,792-
BUDGET CODE: 1007 Executive CTL							
40 OTHR SER&CHR	427 DATA PROCESSING SERVICES		35,000				35,000-
SUBTOTAL FOR OTHR SER&CHR			35,000				35,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				36,792		36,792
	615 PRINTING CONTRACTS		500				500-
	622 TEMPORARY SERVICES		53,000				53,000-
	686 PROF SERV OTHER		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS			59,500		36,792		22,708-
SUBTOTAL FOR BUDGET CODE 1007			94,500		36,792		57,708-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1301 FMA Legal & Administration										
40	OTHR	SER&CHR	427		16,092					16,092-
SUBTOTAL FOR OTHR SER&CHR					16,092					16,092-
SUBTOTAL FOR BUDGET CODE 1301					16,092					16,092-
BUDGET CODE: 1305 Waterfront & Dockmaster										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		710			410		300-
		199	DATA PROCESSING SUPPLIES		355			355		
SUBTOTAL FOR SUPPLYS&MATL					1,065			765		300-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,000					2,000-
		337	BOOKS-OTHER		1,990			977		1,013-
SUBTOTAL FOR PROPTY&EQUIP					3,990			977		3,013-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,000					5,000-
			403 OFFICE SERVICES		7,500			2,968		4,532-
			417 ADVERTISING		571			571		
		858001	42G DATA PROCESSING SERVICES		2,634			2,634		
			427 DATA PROCESSING SERVICES		5,654			12,654		7,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		25,147			25,147		
			454 OVERNIGHT TRVL EXP-SPECIAL					5,370		5,370
SUBTOTAL FOR OTHR SER&CHR					46,506			49,344		2,838
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		321,314			121,688		199,626-
		612	OFFICE EQUIPMENT MAINTENANCE		1,000					1,000-
		615	PRINTING CONTRACTS		650			2,650		2,000
		622	TEMPORARY SERVICES		8,412			25,375		16,963
		671	TRAINING PRGM CITY EMPLOYEES					8,955		8,955
		683	PROF SERV ENGINEER & ARCHITECT	1	95,400				1-	95,400-
		684	PROF SERV COMPUTER SERVICES					115,225		115,225
		686	PROF SERV OTHER		35,309			218,021		182,712
SUBTOTAL FOR CNTRCTL SVCS					1	462,085		491,914	1-	29,829
SUBTOTAL FOR BUDGET CODE 1305					1	513,646		543,000	1-	29,354
BUDGET CODE: 1901 Faith Center										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,157			5,157		
SUBTOTAL FOR SUPPLYS&MATL						5,157		5,157		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		412 RENTALS OF MISC.EQUIP		4,628		4,628		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,869		20,869		
		SUBTOTAL FOR OTHR SER&CHR		30,497		25,497		5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		93,060		98,060		5,000
		SUBTOTAL FOR CNTRCTL SVCS		93,060		98,060		5,000
		SUBTOTAL FOR BUDGET CODE 1901		128,714		128,714		
		TOTAL FOR ADMINISTRATIVE SERVICES	1	863,786		782,548	1-	81,238-
		TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	43	22,602,790	40	11,012,514	3-	11,590,276-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	454,379	22,602,790	361,125	11,012,514	11,590,276-
FINANCIAL PLAN SAVINGS		353,469		331,227	22,242-
APPROPRIATION		22,956,259		11,343,741	11,612,518-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,333,891		8,190,817	11,143,074-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,808,088		1,472,862	335,226-
FEDERAL - OTHER		1,814,280		1,680,062	134,218-
INTRA-CITY SALES					
 TOTAL		 22,956,259		 11,343,741	 11,612,518-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1415 PTAC Grant CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS		47,607		47,607		
	SUBTOTAL FOR F/T SALARIED		47,607		47,607		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		151		151		
	SUBTOTAL FOR ADD GRS PAY		151		151		
	SUBTOTAL FOR BUDGET CODE 1415		47,758		47,758		
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	196,524	5	198,320		1,796
	SUBTOTAL FOR F/T SALARIED	5	196,524	5	198,320		1,796
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		627		627		
	SUBTOTAL FOR ADD GRS PAY		627		627		
	SUBTOTAL FOR BUDGET CODE 1418	5	197,151	5	198,947		1,796
BUDGET CODE: 1421 MWBE Disparity Study							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	70,000	1	70,000		
	SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000		
	SUBTOTAL FOR BUDGET CODE 1421	1	70,000	1	70,000		
BUDGET CODE: 1422 MWBE DS Tech Assistance							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	59,365	1	59,910		545
	SUBTOTAL FOR F/T SALARIED	1	59,365	1	59,910		545
	SUBTOTAL FOR BUDGET CODE 1422	1	59,365	1	59,910		545
BUDGET CODE: 1423 MWBE DS Mentorship							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	61,021	1	61,534		513
	SUBTOTAL FOR F/T SALARIED	1	61,021	1	61,534		513
	SUBTOTAL FOR BUDGET CODE 1423	1	61,021	1	61,534		513

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1424 MWBE DS NYC Teaming							
01 F/T SALARIED	001 FULL YEAR POSITIONS		55,000		55,000		
	SUBTOTAL FOR F/T SALARIED		55,000		55,000		
	SUBTOTAL FOR BUDGET CODE 1424		55,000		55,000		
BUDGET CODE: 1425 MWBE DS Admin							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	536,702	7	538,986		2,284
	SUBTOTAL FOR F/T SALARIED	7	536,702	7	538,986		2,284
	SUBTOTAL FOR BUDGET CODE 1425	7	536,702	7	538,986		2,284
BUDGET CODE: 1426 MWBE CERTIFICATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	896,387	14	901,824		5,437
	SUBTOTAL FOR F/T SALARIED	14	896,387	14	901,824		5,437
	SUBTOTAL FOR BUDGET CODE 1426	14	896,387	14	901,824		5,437
TOTAL FOR		29	1,923,384	29	1,933,959		10,575
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 1401 DEFO Program Management							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	173,000	2	176,098		3,098
	SUBTOTAL FOR F/T SALARIED	2	173,000	2	176,098		3,098
03 UNSALARIED	031 UNSALARIED		46,001		46,001		
	SUBTOTAL FOR UNSALARIED		46,001		46,001		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		659		659		
	042 LONGEVITY DIFFERENTIAL		2,807		2,807		
	061 SUPPER MONEY		1,900		1,900		
	SUBTOTAL FOR ADD GRS PAY		5,366		5,366		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1401			2	224,367	2	227,465	3,098
BUDGET CODE: 1402 DEFO Operations and Program Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,079,833	12	1,085,012	5,179
SUBTOTAL FOR F/T SALARIED			12	1,079,833	12	1,085,012	5,179
03 UNSALARIED		031 UNSALARIED		224		252	28
SUBTOTAL FOR UNSALARIED				224		252	28
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063		2,063	
		042 LONGEVITY DIFFERENTIAL		10,037		10,037	
SUBTOTAL FOR ADD GRS PAY				12,100		12,100	
SUBTOTAL FOR BUDGET CODE 1402			12	1,092,157	12	1,097,364	5,207
BUDGET CODE: 1403 DEFO Compliance and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	744,469	7	748,175	3,706
SUBTOTAL FOR F/T SALARIED			7	744,469	7	748,175	3,706
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284	
		042 LONGEVITY DIFFERENTIAL		14,170		14,170	
		047 OVERTIME		500		500	
SUBTOTAL FOR ADD GRS PAY				17,954		17,954	
SUBTOTAL FOR BUDGET CODE 1403			7	762,423	7	766,129	3,706
TOTAL FOR FINANCIAL AND ECONOMIC OPP			21	2,078,947	21	2,090,958	12,011
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			50	4,002,331	50	4,024,917	22,586

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	4,002,331	50	4,024,917	22,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	50	4,002,331	50	4,024,917	22,586

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,805,180	3,825,970	20,790
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	197,151	198,947	1,796
INTRA-CITY SALES			
TOTAL	4,002,331	4,024,917	22,586

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-128,909	2	110,805	221,609
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,049- 94,386	2	94,218	188,435
95146	ASSISTANT COMMISSIONER (DBS)	129,750-129,750	1	129,750	129,750
60860	BUSINESS PROMOTION COORDINATOR	63,614- 97,365	9	75,600	680,396
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,461- 56,461	1	56,461	56,461
56057	COMMUNITY ASSOCIATE	56,535- 61,769	5	59,298	296,490
56058	COMMUNITY COORDINATOR	65,148- 75,411	4	68,956	275,824
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	61,002- 83,626	17	65,848	1,119,413
95143	DEPUTY COMMISSIONER (DBS)	161,710-161,710	1	161,710	161,710
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	84,797- 84,797	1	84,797	84,797
22503	PROJECT MANAGER (DBS)	90,000- 93,730	2	91,865	183,730
12626	STAFF ANALYST	66,995- 77,805	3	72,065	216,194
TOTAL FOR OBJECT 001			48		3,614,809

POSITION SCHEDULE FOR U/A 004			48		3,614,809
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		150,617
TOTAL FOR U/A 004			50		3,765,426

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,103				2,103-	
		SUBTOTAL FOR SUPPLYS&MATL		2,103				2,103-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		30				30-	
		SUBTOTAL FOR PROPTY&EQUIP		30				30-	
40 OTHR SER&CHR		403 OFFICE SERVICES		3,975				3,975-	
		417 ADVERTISING		35,727				35,727-	
		427 DATA PROCESSING SERVICES		29,812				29,812-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,059				2,059-	
		SUBTOTAL FOR OTHR SER&CHR		81,573				81,573-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,979		315,000		258,021	
		615 PRINTING CONTRACTS	1	8,815			1-	8,815-	
		622 TEMPORARY SERVICES		25,000				25,000-	
		671 TRAINING PRGM CITY EMPLOYEES		20,500				20,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	111,294		315,000	1-	203,706	
		SUBTOTAL FOR BUDGET CODE 0835	1	195,000		315,000	1-	120,000	
BUDGET CODE: 1124 Mayor's Office MWBE Compliance									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		157,000				157,000-	
		681 PROF SERV ACCTING & AUDITING	1	93,250			1-	93,250-	
		SUBTOTAL FOR CNTRCTL SVCS	1	250,250			1-	250,250-	
		SUBTOTAL FOR BUDGET CODE 1124	1	250,250			1-	250,250-	
BUDGET CODE: 1126 Equity Initiative Anchor Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,200,000		800,000		400,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000		800,000		400,000-	
		SUBTOTAL FOR BUDGET CODE 1126		1,200,000		800,000		400,000-	
BUDGET CODE: 1421 MWBE Disparity Study									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000		800,000		600,000
		SUBTOTAL FOR CNTRCTL SVCS		200,000		800,000		600,000
		SUBTOTAL FOR BUDGET CODE 1421		200,000		800,000		600,000
BUDGET CODE: 1422 MWBE DS Tech Assistance								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	655,000	1	655,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	655,000	1	655,000		
		SUBTOTAL FOR BUDGET CODE 1422	1	655,000	1	655,000		
BUDGET CODE: 1426 MWBE CERTIFICATION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	497,199	1	807,641		310,442
		622 TEMPORARY SERVICES		95,000				95,000-
		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	692,199	1	807,641		115,442
		SUBTOTAL FOR BUDGET CODE 1426	1	692,199	1	807,641		115,442
BUDGET CODE: 1429 MWBE Job Training								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 1429		200,000				200,000-
		TOTAL FOR	4	3,392,449	2	3,377,641	2-	14,808-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0801 DEFO-ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,850		9,883		8,033
		117 POSTAGE		469		14,469		14,000
		199 DATA PROCESSING SUPPLIES		1,583		1,583		
		SUBTOTAL FOR SUPPLYS&MATL		3,902		25,935		22,033

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,366		2,366	
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,000		3,366		2,366	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		13,931				13,931-	
		403 OFFICE SERVICES		4,851		4,851			
		417 ADVERTISING		4,574		4,574			
		858001 42G DATA PROCESSING SERVICES		12,953		12,953			
		427 DATA PROCESSING SERVICES		50,384		8,004		42,380-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,373		18,074		12,701	
		454 OVERNIGHT TRVL EXP-SPECIAL		930		19,841		18,911	
		SUBTOTAL FOR OTHR SER&CHR		92,996		68,297		24,699-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,113		2,913		1,800	
		622 TEMPORARY SERVICES	1	709	1	709			
		671 TRAINING PRGM CITY EMPLOYEES	1		1	35,500		35,500	
		686 PROF SERV OTHER	1	2,150	1	2,150			
		SUBTOTAL FOR CNTRCTL SVCS	3	3,972	3	41,272		37,300	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		3,500		3,500			
		SUBTOTAL FOR FXD MIS CHGS		3,500		3,500			
		SUBTOTAL FOR BUDGET CODE 0801	3	105,370	3	142,370		37,000	
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS									
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		864				864-	
		SUBTOTAL FOR OTHR SER&CHR		864				864-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	815,136	2	841,000		25,864	
		686 PROF SERV OTHER		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	840,136	2	841,000		864	
		SUBTOTAL FOR BUDGET CODE 0824	2	841,000	2	841,000			
BUDGET CODE: 1805 City Council Funded Projects									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		510,000				510,000-	
		SUBTOTAL FOR CNTRCTL SVCS		510,000				510,000-	
		SUBTOTAL FOR BUDGET CODE 1805		510,000				510,000-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR FINANCIAL AND ECONOMIC OPP			5	1,456,370	5	983,370	473,000-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			9	4,848,819	7	4,361,011	2-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,384	4,848,819	16,453	4,361,011	487,808-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,848,819		4,361,011	487,808-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,848,819		4,361,011	487,808-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,848,819		4,361,011	487,808-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A25C RISE: RED HOOK INITIATIVE								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A25C						
BUDGET CODE: A25D RISE: UGE								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A25D						
BUDGET CODE: A253 RISE: BRIGHT POWER								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A253						
BUDGET CODE: A254 RISE: CALM ENERGY								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A254						
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A255						
BUDGET CODE: A256 RISE: GEOSYNTEC								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A256			100,000		78,272		21,728-
BUDGET CODE: A258 RISE: GOTENNA							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		124,582		158,846		34,264
SUBTOTAL FOR CNTRCTL SVCS			124,582		158,846		34,264
SUBTOTAL FOR BUDGET CODE A258			124,582		158,846		34,264
BUDGET CODE: A259 RISE: Local Office Landsacpe							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		395,000		1,145,055		750,055
SUBTOTAL FOR CNTRCTL SVCS			395,000		1,145,055		750,055
SUBTOTAL FOR BUDGET CODE A259			395,000		1,145,055		750,055
BUDGET CODE: A413 Raise Shorelines: Coney Island							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		1,483,426				1,483,426-
SUBTOTAL FOR CNTRCTL SVCS			1,483,426				1,483,426-
SUBTOTAL FOR BUDGET CODE A413			1,483,426				1,483,426-
BUDGET CODE: A415 Raise Shorelines: Set 1							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		893,284				893,284-
SUBTOTAL FOR CNTRCTL SVCS			893,284				893,284-
SUBTOTAL FOR BUDGET CODE A415			893,284				893,284-
BUDGET CODE: A645 EDC Staff Time for ORR Resil - ADMIN							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		174,739		174,739		
SUBTOTAL FOR CNTRCTL SVCS			174,739		174,739		
SUBTOTAL FOR BUDGET CODE A645			174,739		174,739		
BUDGET CODE: CV07 COVID-19 EDC Ventilators F							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		76,400,000				76,400,000-
SUBTOTAL FOR CNTRCTL SVCS			76,400,000				76,400,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE CV07				76,400,000				76,400,000-
BUDGET CODE: Z040 MOER DEP Grant Writing								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		8,500		8,500		
SUBTOTAL FOR CNTRCTL SVCS				8,500		8,500		
SUBTOTAL FOR BUDGET CODE Z040				8,500		8,500		
BUDGET CODE: Z051 MOER Environmental Project Info Center								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		185,000		185,000		
SUBTOTAL FOR CNTRCTL SVCS				185,000		185,000		
SUBTOTAL FOR BUDGET CODE Z051				185,000		185,000		
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		165,500				165,500-
SUBTOTAL FOR CNTRCTL SVCS				165,500				165,500-
SUBTOTAL FOR BUDGET CODE Z053				165,500				165,500-
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		163,300				163,300-
SUBTOTAL FOR CNTRCTL SVCS				163,300				163,300-
SUBTOTAL FOR BUDGET CODE Z054				163,300				163,300-
BUDGET CODE: Z056 Clean Stockpile								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		413,840		413,840		
SUBTOTAL FOR CNTRCTL SVCS				413,840		413,840		
SUBTOTAL FOR BUDGET CODE Z056				413,840		413,840		
BUDGET CODE: 0726 Heat, Light and Power								
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		5,358,216		5,358,216		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,358,216		5,358,216		
SUBTOTAL FOR BUDGET CODE 0726				5,358,216		5,358,216		
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		230,387				230,387-
SUBTOTAL FOR CNTRCTL SVCS				230,387				230,387-
SUBTOTAL FOR BUDGET CODE 1646				230,387				230,387-
BUDGET CODE: 1691 EDC-EM Interim Flood Protection								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000				500,000-
SUBTOTAL FOR BUDGET CODE 1691				500,000				500,000-
BUDGET CODE: 1728 OneNYC								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		95,028				95,028-
SUBTOTAL FOR CNTRCTL SVCS				95,028				95,028-
SUBTOTAL FOR BUDGET CODE 1728				95,028				95,028-
BUDGET CODE: 1736 Hunts Point CPSD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 1736				100,000				100,000-
BUDGET CODE: 1738 Medical Institutions Loan Program								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	7,000,000			1-	7,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	7,000,000			1-	7,000,000-
SUBTOTAL FOR BUDGET CODE 1738			1	7,000,000			1-	7,000,000-
TOTAL FOR			1	95,525,917		10,625,571	1-	84,900,346-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: ED ECONOMIC DEVEL CAPITAL PROJECT							
BUDGET CODE: 1729 Financial District Master Plan							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	2,700,000		3,300,000		600,000
		SUBTOTAL FOR CNTRCTL SVCS	2,700,000		3,300,000		600,000
		SUBTOTAL FOR BUDGET CODE 1729	2,700,000		3,300,000		600,000
		TOTAL FOR ECONOMIC DEVEL CAPITAL PROJECT	2,700,000		3,300,000		600,000
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	2,219,214				2,219,214-
		SUBTOTAL FOR CNTRCTL SVCS	2,219,214				2,219,214-
		SUBTOTAL FOR BUDGET CODE E602	2,219,214				2,219,214-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	105,000		105,000		
		SUBTOTAL FOR OTHR SER&CHR	105,000		105,000		
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	2,552,531		2,552,531		
		SUBTOTAL FOR CNTRCTL SVCS	2,552,531		2,552,531		
		SUBTOTAL FOR BUDGET CODE Z031	2,657,531		2,657,531		
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	210,000		111,408		98,592-
		SUBTOTAL FOR CNTRCTL SVCS	210,000		111,408		98,592-
		SUBTOTAL FOR BUDGET CODE Z045	210,000		111,408		98,592-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		57,010				57,010-
		SUBTOTAL FOR CNTRCTL SVCS		57,010				57,010-
		SUBTOTAL FOR BUDGET CODE Z047		57,010				57,010-
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		13,939				13,939-
		SUBTOTAL FOR CNTRCTL SVCS		13,939				13,939-
		SUBTOTAL FOR BUDGET CODE Z048		13,939				13,939-
BUDGET CODE: Z049 MOER - JumpStart Cleanup								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		430,440		430,440		
		SUBTOTAL FOR CNTRCTL SVCS		430,440		430,440		
		SUBTOTAL FOR BUDGET CODE Z049		430,440		430,440		
BUDGET CODE: 0622 Workforce Development Corporation (WDC)								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		942,907		942,907		
		SUBTOTAL FOR CNTRCTL SVCS		942,907		942,907		
		SUBTOTAL FOR BUDGET CODE 0622		942,907		942,907		
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		750,000				750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000				750,000-
		SUBTOTAL FOR BUDGET CODE 0647		750,000				750,000-
BUDGET CODE: 0709 Staten Island Express Bus - Academy								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		700,000		1,285,147		585,147
		SUBTOTAL FOR OTHR SER&CHR		700,000		1,285,147		585,147
		SUBTOTAL FOR BUDGET CODE 0709		700,000		1,285,147		585,147

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0717 EDC Waterfront Inspections							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		3,000,000		3,000,000		
	SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000		
	SUBTOTAL FOR BUDGET CODE 0717		3,000,000		3,000,000		
BUDGET CODE: 0720 South Street Seaport Museum							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		650,000		650,000		
	SUBTOTAL FOR CNTRCTL SVCS		650,000		650,000		
	SUBTOTAL FOR BUDGET CODE 0720		650,000		650,000		
BUDGET CODE: 0721 Staten Island Express Bus - Academy							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000,000	1	2,000,000		
	SUBTOTAL FOR CNTRCTL SVCS	1	2,000,000	1	2,000,000		
	SUBTOTAL FOR BUDGET CODE 0721	1	2,000,000	1	2,000,000		
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		550,000		550,000		
	SUBTOTAL FOR CNTRCTL SVCS		550,000		550,000		
	SUBTOTAL FOR BUDGET CODE 1640		550,000		550,000		
BUDGET CODE: 1701 GreeNYC Behavior Change Media Campaign							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		900,000		1,000,000		100,000
	SUBTOTAL FOR OTHR SER&CHR		900,000		1,000,000		100,000
	SUBTOTAL FOR BUDGET CODE 1701		900,000		1,000,000		100,000
BUDGET CODE: 1702 EDC Clean Technology Incubators							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		575,180		575,180		
	SUBTOTAL FOR CNTRCTL SVCS		575,180		575,180		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1702				575,180		575,180		
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		57,000		57,000		
SUBTOTAL FOR CNTRCTL SVCS				57,000		57,000		
SUBTOTAL FOR BUDGET CODE 1703				57,000		57,000		
BUDGET CODE: 1720 NYC x Design								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000		100,000		
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 1720				100,000		100,000		
BUDGET CODE: 1721 DOE EarlyLearn Service Integration								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		56,255			56,255-	
SUBTOTAL FOR CNTRCTL SVCS				56,255			56,255-	
SUBTOTAL FOR BUDGET CODE 1721				56,255			56,255-	
BUDGET CODE: 1722 LMDC - Brooklyn Bridge Esplanade								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		197,782			197,782-	
SUBTOTAL FOR CNTRCTL SVCS				197,782			197,782-	
SUBTOTAL FOR BUDGET CODE 1722				197,782			197,782-	
BUDGET CODE: 1730 Marine Highways Grant - Local Match								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		298,423			298,423-	
SUBTOTAL FOR CNTRCTL SVCS				298,423			298,423-	
SUBTOTAL FOR BUDGET CODE 1730				298,423			298,423-	
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	16,365,681	1	13,359,613		3,006,068-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			2	114,591,598	1	27,285,184	1-	87,306,414-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,358,216	114,591,598	5,358,216	27,285,184	87,306,414-
FINANCIAL PLAN SAVINGS		7,000,000-			7,000,000
APPROPRIATION		107,591,598		27,285,184	80,306,414-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,890,735		19,132,262	241,527
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,000,000		2,000,000	
FEDERAL - C.D.		4,906,146		4,660,015	246,131-
FEDERAL - OTHER		80,458,075		942,907	79,515,168-
INTRA-CITY SALES		1,336,642		550,000	786,642-
TOTAL		107,591,598		27,285,184	80,306,414-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0424 Section 3 Coordinator (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,256	1	110,000		1,744
		SUBTOTAL FOR F/T SALARIED	1	108,256	1	110,000		1,744
		SUBTOTAL FOR BUDGET CODE 0424	1	108,256	1	110,000		1,744
BUDGET CODE: 0543 2x Tech 100k Jobs program.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,171	1	84,254		27,083
		SUBTOTAL FOR F/T SALARIED	1	57,171	1	84,254		27,083
04 ADD GRS PAY		046 TERMINAL LEAVE		27,083				27,083-
		SUBTOTAL FOR ADD GRS PAY		27,083				27,083-
		SUBTOTAL FOR BUDGET CODE 0543	1	84,254	1	84,254		
BUDGET CODE: 0544 Tech in Residence: Cyber Corps								
03 UNSALARIED		031 UNSALARIED		74,263		76,491		2,228
		SUBTOTAL FOR UNSALARIED		74,263		76,491		2,228
		SUBTOTAL FOR BUDGET CODE 0544		74,263		76,491		2,228
BUDGET CODE: 1220 Construction Safety Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	757,990	10	840,492		82,502
		SUBTOTAL FOR F/T SALARIED	10	757,990	10	840,492		82,502
04 ADD GRS PAY		046 TERMINAL LEAVE		28,780				28,780-
		SUBTOTAL FOR ADD GRS PAY		28,780				28,780-
		SUBTOTAL FOR BUDGET CODE 1220	10	786,770	10	840,492		53,722
BUDGET CODE: 1253 Career Pathways - Tax Levy								
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,204		5,204
		SUBTOTAL FOR F/T SALARIED				5,204		5,204
04 ADD GRS PAY		046 TERMINAL LEAVE		7,593				7,593-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR ADD GRS PAY		7,593				7,593-
	SUBTOTAL FOR BUDGET CODE 1253		7,593		5,204		2,389-
BUDGET CODE: 1280 NYC at Work Poses Foundation							
01 F/T SALARIED	001 FULL YEAR POSITIONS		22,840				22,840-
	SUBTOTAL FOR F/T SALARIED		22,840				22,840-
	SUBTOTAL FOR BUDGET CODE 1280		22,840				22,840-
BUDGET CODE: 1283 NYC at Work Neilsen Foundation							
03 UNSALARIED	031 UNSALARIED		11,417				11,417-
	SUBTOTAL FOR UNSALARIED		11,417				11,417-
	SUBTOTAL FOR BUDGET CODE 1283		11,417				11,417-
BUDGET CODE: 1284 Acces VR NYSED Grant							
03 UNSALARIED	031 UNSALARIED		124,484		82,989		41,495-
	SUBTOTAL FOR UNSALARIED		124,484		82,989		41,495-
	SUBTOTAL FOR BUDGET CODE 1284		124,484		82,989		41,495-
BUDGET CODE: 2101 Workforce Development CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS		204,673		223,393		18,720
	SUBTOTAL FOR F/T SALARIED		204,673		223,393		18,720
03 UNSALARIED	031 UNSALARIED		97,681		97,681		
	SUBTOTAL FOR UNSALARIED		97,681		97,681		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,659		4,659		
	046 TERMINAL LEAVE		18,720				18,720-
	047 OVERTIME		20		20		
	SUBTOTAL FOR ADD GRS PAY		23,399		4,679		18,720-
	SUBTOTAL FOR BUDGET CODE 2101		325,753		325,753		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2102 Workforce Development WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,046,311	39	3,073,018	26,707
		SUBTOTAL FOR F/T SALARIED	39	3,046,311	39	3,073,018	26,707
03 UNSALARIED		031 UNSALARIED		749,817		752,433	2,616
		SUBTOTAL FOR UNSALARIED		749,817		752,433	2,616
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,701		28,701	
		047 OVERTIME		180		180	
		SUBTOTAL FOR ADD GRS PAY		28,881		28,881	
		SUBTOTAL FOR BUDGET CODE 2102	39	3,825,009	39	3,854,332	29,323
BUDGET CODE: 2111 WFD Office CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,235	2	215,040	137,805
		SUBTOTAL FOR F/T SALARIED	2	77,235	2	215,040	137,805
03 UNSALARIED		031 UNSALARIED		10,792		10,792	
		SUBTOTAL FOR UNSALARIED		10,792		10,792	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96		96	
		046 TERMINAL LEAVE		7,805			7,805-
		SUBTOTAL FOR ADD GRS PAY		7,901		96	7,805-
		SUBTOTAL FOR BUDGET CODE 2111	2	95,928	2	225,928	130,000
BUDGET CODE: 2112 WFD Office WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	408,489	3	415,953	7,464
		SUBTOTAL FOR F/T SALARIED	3	408,489	3	415,953	7,464
03 UNSALARIED		031 UNSALARIED		49,846		49,846	
		SUBTOTAL FOR UNSALARIED		49,846		49,846	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		446		446	
		SUBTOTAL FOR ADD GRS PAY		446		446	
		SUBTOTAL FOR BUDGET CODE 2112	3	458,781	3	466,245	7,464

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2180 NYC at Work Poses Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,559	2	130,000	1,441
SUBTOTAL FOR F/T SALARIED			2	128,559	2	130,000	1,441
SUBTOTAL FOR BUDGET CODE 2180			2	128,559	2	130,000	1,441
BUDGET CODE: 2181 NYC at Work Kessler Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000	
SUBTOTAL FOR F/T SALARIED			1	65,000	1	65,000	
SUBTOTAL FOR BUDGET CODE 2181			1	65,000	1	65,000	
BUDGET CODE: 2182 NYC at Work ICD Collaboratives LLC - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 2182			1	70,000	1	70,000	
BUDGET CODE: 2183 NYC at Work Neilsen Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000	
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000	
03 UNSALARIED		031 UNSALARIED		15,983		27,400	11,417
SUBTOTAL FOR UNSALARIED				15,983		27,400	11,417
SUBTOTAL FOR BUDGET CODE 2183			1	70,983	1	82,400	11,417
TOTAL FOR			61	6,259,890	61	6,419,088	159,198
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,070	2	151,256	17,186
SUBTOTAL FOR F/T SALARIED			2	134,070	2	151,256	17,186

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		046 TERMINAL LEAVE		16,136				16,136-
		SUBTOTAL FOR ADD GRS PAY		16,136				16,136-
		SUBTOTAL FOR BUDGET CODE 1210	2	150,206	2	151,256		1,050
BUDGET CODE: 1213 Green Jobs Corps								
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,566		5,566
		SUBTOTAL FOR F/T SALARIED				5,566		5,566
04 ADD GRS PAY		046 TERMINAL LEAVE		43,726				43,726-
		SUBTOTAL FOR ADD GRS PAY		43,726				43,726-
		SUBTOTAL FOR BUDGET CODE 1213		43,726		5,566		38,160-
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,388			2-	227,388-
		SUBTOTAL FOR F/T SALARIED	2	227,388			2-	227,388-
		SUBTOTAL FOR BUDGET CODE 1231	2	227,388			2-	227,388-
		TOTAL FOR DEPT OF BUSINESS SERVICES	4	421,320	2	156,822	2-	264,498-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 1206 Workforce Investment Board								
04 ADD GRS PAY		046 TERMINAL LEAVE		11,000				11,000-
		SUBTOTAL FOR ADD GRS PAY		11,000				11,000-
		SUBTOTAL FOR BUDGET CODE 1206		11,000				11,000-
		TOTAL FOR WORKFORCE INVESTMENT ACT		11,000				11,000-
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	65	6,692,210	63	6,575,910	2-	116,300-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	6,692,210	63	6,575,910	116,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	65	6,692,210	63	6,575,910	116,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,067,160		1,985,853	81,307-
OTHER CATEGORICAL		108,520		76,491	32,029-
CAPITAL FUNDS - I.F.A.					
STATE		124,484		82,989	41,495-
FEDERAL - C.D.		108,256		110,000	1,744
FEDERAL - OTHER		4,283,790		4,320,577	36,787
INTRA-CITY SALES					
TOTAL		6,692,210		6,575,910	116,300-



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,473- 80,473	1	80,473	80,473
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	75,197-160,680	14	106,725	1,494,155
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	83,791-102,000	7	93,470	654,292
95146	ASSISTANT COMMISSIONER (DBS)	132,700-135,354	2	134,027	268,054
40562	ASSOCIATE CONTRACT SPECIALIST	74,938- 90,000	5	79,552	397,762
60860	BUSINESS PROMOTION COORDINATOR	63,191- 91,052	10	77,244	772,443
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,892-123,600	2	110,246	220,492
56057	COMMUNITY ASSOCIATE	75,984- 75,984	1	75,984	75,984
56058	COMMUNITY COORDINATOR	56,650- 81,113	8	71,825	574,603
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,000- 94,000	1	94,000	94,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	59,405- 69,216	6	66,420	398,517
95143	DEPUTY COMMISSIONER (DBS)	168,508-168,508	1	168,508	168,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,994- 85,280	3	75,054	225,161
22503	PROJECT MANAGER (DBS)	132,700-132,700	1	132,700	132,700
TOTAL FOR OBJECT 001			62		5,557,144
-----					
POSITION SCHEDULE FOR U/A 010			62		5,557,144
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		89,631
TOTAL FOR U/A 010			63		5,646,775
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV14 Coronavirus - OTPS CARES (SBS)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000,000				4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000				4,000,000-
		SUBTOTAL FOR BUDGET CODE CV14		4,000,000				4,000,000-
BUDGET CODE: 0543 2x Tech 100k Jobs program.								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,266,352				2,266,352-
		SUBTOTAL FOR OTHR SER&CHR		2,266,352				2,266,352-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		103,438		1,892,843		1,789,405
		SUBTOTAL FOR CNTRCTL SVCS		103,438		1,892,843		1,789,405
		SUBTOTAL FOR BUDGET CODE 0543		2,369,790		1,892,843		476,947-
BUDGET CODE: 0544 Tech in Residence: Cyber Corps								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		278,000		278,000		
		SUBTOTAL FOR CNTRCTL SVCS		278,000		278,000		
		SUBTOTAL FOR BUDGET CODE 0544		278,000		278,000		
BUDGET CODE: 1220 Construction Safety Training								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000				7,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		417 ADVERTISING		440,000				440,000-
	858001	42G DATA PROCESSING SERVICES		4,970		4,970		
		427 DATA PROCESSING SERVICES		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		452,470		4,970		447,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,062,177		8,870,978		3,808,801
		622 TEMPORARY SERVICES		131,000				131,000-
		678 PAYMENTS TO DELEGATE AGENCIES		8,145,190				8,145,190-
		684 PROF SERV COMPUTER SERVICES		1,711,000				1,711,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		101,000				101,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,150,367		8,870,978		6,279,389-
		SUBTOTAL FOR BUDGET CODE 1220		15,609,837		8,875,948		6,733,889-
BUDGET CODE: 1221 YMI Job Training								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		86,667				86,667-
		SUBTOTAL FOR CNTRCTL SVCS		86,667				86,667-
		SUBTOTAL FOR BUDGET CODE 1221		86,667				86,667-
BUDGET CODE: 1273 East Harlem Rezoning								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 1273		100,000				100,000-
BUDGET CODE: 1290 Agency Administration								
40		OTHR SER&CHR 427 DATA PROCESSING SERVICES		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		610,000				610,000-
		SUBTOTAL FOR CNTRCTL SVCS		610,000				610,000-
		SUBTOTAL FOR BUDGET CODE 1290		625,000				625,000-
		TOTAL FOR		23,069,294		11,046,791		12,022,503-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		827,250		876,250		49,000
		SUBTOTAL FOR CNTRCTL SVCS		827,250		876,250		49,000
		SUBTOTAL FOR BUDGET CODE 1210		827,250		876,250		49,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		443,839		557,571		113,732
		SUBTOTAL FOR CNTRCTL SVCS		443,839		557,571		113,732
		SUBTOTAL FOR BUDGET CODE 1212		443,839		557,571		113,732
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		371,612				371,612-
		SUBTOTAL FOR CNTRCTL SVCS		371,612				371,612-
		SUBTOTAL FOR BUDGET CODE 1231		371,612				371,612-
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,220,894		4,220,894
		678 PAYMENTS TO DELEGATE AGENCIES		4,220,894				4,220,894-
		SUBTOTAL FOR CNTRCTL SVCS		4,220,894		4,220,894		
		SUBTOTAL FOR BUDGET CODE 1236		4,220,894		4,220,894		
BUDGET CODE: 1271 Wage Adjustment								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25		1,160,276		1,160,251
		678 PAYMENTS TO DELEGATE AGENCIES		1,160,251				1,160,251-
		SUBTOTAL FOR CNTRCTL SVCS		1,160,276		1,160,276		
		SUBTOTAL FOR BUDGET CODE 1271		1,160,276		1,160,276		
		TOTAL FOR DEPT OF BUSINESS SERVICES		7,023,871		6,814,991		208,880-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0421 Administration								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		106,914		106,914		
		SUBTOTAL FOR OTHR SER&CHR		106,914		106,914		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0421				106,914		106,914		
TOTAL FOR ADMINISTRATIVE SERVICES				106,914		106,914		
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 0422 WIB Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500		
		199 DATA PROCESSING SUPPLIES		200		200		
SUBTOTAL FOR SUPPLYS&MATL				700		700		
40 OTHR SER&CHR		403 OFFICE SERVICES		11,300		11,300		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR				17,300		17,300		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,000		32,000		
SUBTOTAL FOR CNTRCTL SVCS				32,000		32,000		
SUBTOTAL FOR BUDGET CODE 0422				50,000		50,000		
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,574			4,574-	
		678 PAYMENTS TO DELEGATE AGENCIES		411,329			411,329-	
SUBTOTAL FOR CNTRCTL SVCS				415,903			415,903-	
SUBTOTAL FOR BUDGET CODE 0507				415,903			415,903-	
BUDGET CODE: 0509 WIA Council Adds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,485,820			9,485,820-	
SUBTOTAL FOR CNTRCTL SVCS				9,485,820			9,485,820-	
SUBTOTAL FOR BUDGET CODE 0509				9,485,820			9,485,820-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0512 CUNY ITAs - WIA Adult								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,385,231		1,385,231
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,375,000	1	1,386,318		11,318
		SUBTOTAL FOR CNTRCTL SVCS	1	1,375,000	1	2,771,549		1,396,549
		SUBTOTAL FOR BUDGET CODE 0512	1	1,375,000	1	2,771,549		1,396,549
BUDGET CODE: 0515 Hunts Point One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				700,000		700,000
		SUBTOTAL FOR CNTRCTL SVCS				700,000		700,000
		SUBTOTAL FOR BUDGET CODE 0515				700,000		700,000
BUDGET CODE: 0517 CUNY ITAs - WIA DW								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				818,029		818,029
		678 PAYMENTS TO DELEGATE AGENCIES	1	700,000	1	813,682		113,682
		SUBTOTAL FOR CNTRCTL SVCS	1	700,000	1	1,631,711		931,711
		SUBTOTAL FOR BUDGET CODE 0517	1	700,000	1	1,631,711		931,711
BUDGET CODE: 0519 WIA Business Solutions Centers								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				2,448		2,448
		SUBTOTAL FOR SUPPLYS&MATL				2,448		2,448
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		25,920				25,920-
		SUBTOTAL FOR OTHR SER&CHR		25,920				25,920-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,724,080	1	2,101,298		622,782-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,724,080	1	2,601,298		122,782-
		SUBTOTAL FOR BUDGET CODE 0519	1	2,750,000	1	2,603,746		146,254-
BUDGET CODE: 0520 Queens One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	5,030,374	1	3,500,000		1,530,374-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,030,374	1	3,500,000		1,530,374-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0520		1	5,030,374	1	3,500,000		1,530,374-
BUDGET CODE: 0523 Brooklyn One-Stop							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	5,806,841	1	3,500,000		2,306,841-
SUBTOTAL FOR CNTRCTL SVCS		1	5,806,841	1	3,500,000		2,306,841-
SUBTOTAL FOR BUDGET CODE 0523		1	5,806,841	1	3,500,000		2,306,841-
BUDGET CODE: 0524 Bronx One-Stop							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	6,197,110	1	3,000,000		3,197,110-
SUBTOTAL FOR CNTRCTL SVCS		1	6,197,110	1	3,000,000		3,197,110-
SUBTOTAL FOR BUDGET CODE 0524		1	6,197,110	1	3,000,000		3,197,110-
BUDGET CODE: 0525 Manhattan One-Stop							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	6,139,536	1	3,000,000		3,139,536-
SUBTOTAL FOR CNTRCTL SVCS		1	6,139,536	1	3,000,000		3,139,536-
SUBTOTAL FOR BUDGET CODE 0525		1	6,139,536	1	3,000,000		3,139,536-
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	3,231,283	1	1,894,763		1,336,520-
SUBTOTAL FOR CNTRCTL SVCS		1	3,231,283	1	1,894,763		1,336,520-
SUBTOTAL FOR BUDGET CODE 0526		1	3,231,283	1	1,894,763		1,336,520-
BUDGET CODE: 0529 Food Business Pathways							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		30,000		
SUBTOTAL FOR CNTRCTL SVCS			30,000		30,000		
SUBTOTAL FOR BUDGET CODE 0529			30,000		30,000		
BUDGET CODE: 0539 WIA FastTrac							
40 OTHR SER&CHR	417 ADVERTISING		25,000				25,000-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				28,000				28,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,000		230,000		182,000
		615 PRINTING CONTRACTS		4,000				4,000-
		685 PROF SERV DIRECT EDUC SERV	1	150,000			1-	150,000-
SUBTOTAL FOR CNTRCTL SVCS			1	202,000		230,000	1-	28,000
SUBTOTAL FOR BUDGET CODE 0539			1	230,000		230,000	1-	
BUDGET CODE: 0541 WIA - Training								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,627,624				3,627,624-
SUBTOTAL FOR OTHR SER&CHR				3,627,624				3,627,624-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,514,243		416,914		4,097,329-
SUBTOTAL FOR CNTRCTL SVCS				4,514,243		416,914		4,097,329-
SUBTOTAL FOR BUDGET CODE 0541				8,141,867		416,914		7,724,953-
BUDGET CODE: 0549 WIA Business Growth								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,000		130,000		
SUBTOTAL FOR CNTRCTL SVCS				130,000		130,000		
SUBTOTAL FOR BUDGET CODE 0549				130,000		130,000		
BUDGET CODE: 0559 WIA WE NYC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		160,000		160,000		
SUBTOTAL FOR CNTRCTL SVCS				160,000		160,000		
SUBTOTAL FOR BUDGET CODE 0559				160,000		160,000		
BUDGET CODE: 1201 Workforce Development Program Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500		5,000		500-
		199 DATA PROCESSING SUPPLIES		30,000		35,000		5,000
SUBTOTAL FOR SUPPLYS&MATL				35,500		40,000		4,500
30 PROPTY&EQUIP		337 BOOKS-OTHER		6,000		6,000		
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			15,324				15,324-
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			403 OFFICE SERVICES			3,000		10,000		7,000
			417 ADVERTISING			24,681		24,681		
		858001	42G DATA PROCESSING SERVICES			52,798		52,798		
			427 DATA PROCESSING SERVICES			62,288		50,288		12,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,500		2,500		
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR			163,591		143,267		20,324-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		15,409	1	260,563		245,154
			615 PRINTING CONTRACTS	1			1	25,000		25,000
			622 TEMPORARY SERVICES	1		28,000	1	40,000		12,000
			678 PAYMENTS TO DELEGATE AGENCIES					954,865		954,865
			684 PROF SERV COMPUTER SERVICES	1			1	500,000		500,000
			686 PROF SERV OTHER	1			1	1,945,341		1,945,341
			SUBTOTAL FOR CNTRCTL SVCS	5		43,409	5	3,725,769		3,682,360
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,500		1,500		
			SUBTOTAL FOR FXD MIS CHGS			1,500		1,500		
			SUBTOTAL FOR BUDGET CODE 1201	5		250,000	5	3,916,536		3,666,536
			TOTAL FOR WORKFORCE INVESTMENT ACT	14		50,123,734	13	27,535,219	1-	22,588,515-
			TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	14		80,323,813	13	45,503,915	1-	34,819,898-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,080,482	80,323,813	166,182	45,503,915	34,819,898-
FINANCIAL PLAN SAVINGS		164,239		254,239	90,000
APPROPRIATION		80,488,052		45,758,154	34,729,898-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,465,224		17,838,021	17,627,203-
OTHER CATEGORICAL		278,000		278,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		44,744,828		27,642,133	17,102,695-
INTRA-CITY SALES					
TOTAL		80,488,052		45,758,154	34,729,898-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV13 COVID-19 TGI Expenses F								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		104,273				104,273-
		SUBTOTAL FOR CNTRCTL SVCS		104,273				104,273-
		SUBTOTAL FOR BUDGET CODE CV13		104,273				104,273-
BUDGET CODE: CV16 Coronavirus - OTPS CARES (TGI)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,757				34,757-
		SUBTOTAL FOR CNTRCTL SVCS		34,757				34,757-
		SUBTOTAL FOR BUDGET CODE CV16		34,757				34,757-
BUDGET CODE: E916 BNY Capital PW Project Management								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000				750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000				750,000-
		SUBTOTAL FOR BUDGET CODE E916		750,000				750,000-
BUDGET CODE: 0141 BNYDC CPSD Funds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,500				41,500-
		SUBTOTAL FOR CNTRCTL SVCS		41,500				41,500-
		SUBTOTAL FOR BUDGET CODE 0141		41,500				41,500-
BUDGET CODE: 0900 NYC & Company Operations (tax levy)								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	19,791,515	1	20,791,516		1,000,001
		SUBTOTAL FOR CNTRCTL SVCS	1	19,791,515	1	20,791,516		1,000,001
		SUBTOTAL FOR BUDGET CODE 0900	1	19,791,515	1	20,791,516		1,000,001
BUDGET CODE: 0920 TGI Operations (tax levy)								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		676,000		676,000		
		SUBTOTAL FOR OTHR SER&CHR		676,000		676,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,883,100	1	14,433,100		550,000
		SUBTOTAL FOR CNTRCTL SVCS	1	13,883,100	1	14,433,100		550,000
		SUBTOTAL FOR BUDGET CODE 0920	1	14,559,100	1	15,109,100		550,000
		TOTAL FOR	2	35,281,145	2	35,900,616		619,471
		TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN	2	35,281,145	2	35,900,616		619,471

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

TRUST FOR GOVERNOR'S ISLAND AND NYC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,281,145		35,900,616	619,471
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,281,145		35,900,616	619,471

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,392,115		35,900,616	1,508,501
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		889,030			889,030-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>35,281,145</b>		<b>35,900,616</b>	<b>619,471</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	302	28,505,172	300	28,281,681	223,491-
FINANCIAL PLAN SAVINGS	2-	91,830-	2-	91,830-	
APPROPRIATION	300	28,413,342	298	28,189,851	223,491-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,559,830	18,556,915	2,915-
OTHER CATEGORICAL	108,520	76,491	32,029-
CAPITAL FUNDS - I.F.A.			
STATE	124,484	82,989	41,495-
FEDERAL - C.D.	798,063	768,057	30,006-
FEDERAL - OTHER	8,812,590	8,695,544	117,046-
INTRA-CITY SALES	9,855	9,855	
TOTAL	28,413,342	28,189,851	223,491-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,923,461	257,648,165	5,901,976	124,063,240	133,584,925-
FINANCIAL PLAN SAVINGS		6,482,292-		585,466	7,067,758
APPROPRIATION		251,165,873		124,648,706	126,517,167-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		112,930,784		85,422,727	27,508,057-
OTHER CATEGORICAL		278,000		278,000	
CAPITAL FUNDS - I.F.A.					
STATE		2,000,000		2,000,000	
FEDERAL - C.D.		6,714,234		6,132,877	581,357-
FEDERAL - OTHER		127,906,213		30,265,102	97,641,111-
INTRA-CITY SALES		1,336,642		550,000	786,642-
TOTAL		251,165,873		124,648,706	126,517,167-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	302	28,505,172	300	28,281,681	223,491-
FINANCIAL PLAN SAVINGS	2-	91,830-	2-	91,830-	
APPROPRIATION	300	28,413,342	298	28,189,851	223,491-
OTPS					
TOTALS FOR OPERATING BUDGET		257,648,165		124,063,240	133,584,925-
FINANCIAL PLAN SAVINGS		6,482,292-		585,466	7,067,758
APPROPRIATION		251,165,873		124,648,706	126,517,167-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	302	286,153,337	300	152,344,921	133,808,416-
FINANCIAL PLAN SAVINGS	2-	6,574,122-	2-	493,636	7,067,758
APPROPRIATION	300	279,579,215	298	152,838,557	126,740,658-
FUNDING					
CITY		131,490,614		103,979,642	27,510,972-
OTHER CATEGORICAL		386,520		354,491	32,029-
CAPITAL FUNDS - I.F.A.					
STATE		2,124,484		2,082,989	41,495-
FEDERAL - C.D.		7,512,297		6,900,934	611,363-
FEDERAL - OTHER		136,718,803		38,960,646	97,758,157-
INTRA-CITY SALES		1,346,497		559,855	786,642-
TOTAL FUNDING		279,579,215		152,838,557	126,740,658-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 MultiFamily: Program Staff - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,141		35,141	
SUBTOTAL FOR F/T SALARIED				35,141		35,141	
SUBTOTAL FOR BUDGET CODE A101				35,141		35,141	
BUDGET CODE: A601 HPD Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,338		13,338	
SUBTOTAL FOR F/T SALARIED				13,338		13,338	
SUBTOTAL FOR BUDGET CODE A601				13,338		13,338	
TOTAL FOR				48,479		48,479	
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE TL01							
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,048,217	10	1,048,217	
SUBTOTAL FOR F/T SALARIED				10	1,048,217	10	1,048,217
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		310,000		310,000	
SUBTOTAL FOR ADD GRS PAY					312,000		312,000
SUBTOTAL FOR BUDGET CODE 1000				10	1,360,217	10	1,360,217
BUDGET CODE: 1001 1st Dept Commisioner's Office							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	532,000	4	532,000			
SUBTOTAL FOR F/T SALARIED			4	532,000	4	532,000			
03 UNSALARIED	031	UNSALARIED		205,633		205,633			
SUBTOTAL FOR UNSALARIED				205,633		205,633			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				8,000		8,000			
SUBTOTAL FOR BUDGET CODE 1001			4	745,633	4	745,633			
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	405,140	5	405,140			
SUBTOTAL FOR F/T SALARIED			5	405,140	5	405,140			
04 ADD GRS PAY	047	OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1007			5	407,140	5	407,140			
BUDGET CODE: 1013 Planning Support Services-IFA									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	360,000	4	360,000			
SUBTOTAL FOR F/T SALARIED			4	360,000	4	360,000			
SUBTOTAL FOR BUDGET CODE 1013			4	360,000	4	360,000			
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	314,362	2	314,362			
SUBTOTAL FOR F/T SALARIED			2	314,362	2	314,362			
SUBTOTAL FOR BUDGET CODE 1100			2	314,362	2	314,362			
BUDGET CODE: 1101 Real Estate Appraiser - TL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	420,600	5	420,600			
SUBTOTAL FOR F/T SALARIED			5	420,600	5	420,600			
SUBTOTAL FOR BUDGET CODE 1101			5	420,600	5	420,600			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1107 Real Estate Appraiser							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	93,000	1	93,000		
SUBTOTAL FOR F/T SALARIED		1	93,000	1	93,000		
SUBTOTAL FOR BUDGET CODE 1107		1	93,000	1	93,000		
BUDGET CODE: 1113 HPD Contracts Services-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	147,189	2	148,035		846
SUBTOTAL FOR F/T SALARIED		2	147,189	2	148,035		846
SUBTOTAL FOR BUDGET CODE 1113		2	147,189	2	148,035		846
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	256,408	3	256,994		586
SUBTOTAL FOR F/T SALARIED		3	256,408	3	256,994		586
SUBTOTAL FOR BUDGET CODE 1120		3	256,408	3	256,994		586
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	200,402	2	200,402		
SUBTOTAL FOR F/T SALARIED		2	200,402	2	200,402		
SUBTOTAL FOR BUDGET CODE 1125		2	200,402	2	200,402		
BUDGET CODE: 1130 Economic Opportunity & Inclusion - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	286,000	3	286,000		
SUBTOTAL FOR F/T SALARIED		3	286,000	3	286,000		
SUBTOTAL FOR BUDGET CODE 1130		3	286,000	3	286,000		
BUDGET CODE: 1135 Real Estate Appraiser CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	309,374	4	309,374		
SUBTOTAL FOR F/T SALARIED		4	309,374	4	309,374		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1135			4	309,374	4	309,374	
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,622	1	90,622	
SUBTOTAL FOR F/T SALARIED			1	90,622	1	90,622	
SUBTOTAL FOR BUDGET CODE 1140			1	90,622	1	90,622	
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,081	4	236,081	
SUBTOTAL FOR F/T SALARIED			4	236,081	4	236,081	
SUBTOTAL FOR BUDGET CODE 1407			4	236,081	4	236,081	
BUDGET CODE: 1602 Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,393	4	354,393	
SUBTOTAL FOR F/T SALARIED			4	354,393	4	354,393	
03 UNSALARIED		031 UNSALARIED		2,000		2,000	
SUBTOTAL FOR UNSALARIED				2,000		2,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,526		14,526	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				16,526		16,526	
SUBTOTAL FOR BUDGET CODE 1602			4	372,919	4	372,919	
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,483	1	51,483	
SUBTOTAL FOR F/T SALARIED			1	51,483	1	51,483	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1603			1	61,483	1	61,483	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1607 COMM OUTREACH-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	259,740	3	259,740	
		SUBTOTAL FOR F/T SALARIED	3	259,740	3	259,740	
		SUBTOTAL FOR BUDGET CODE 1607	3	259,740	3	259,740	
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	304,116	4	304,699	583
		SUBTOTAL FOR F/T SALARIED	4	304,116	4	304,699	583
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
		SUBTOTAL FOR ADD GRS PAY		15,114		15,114	
		SUBTOTAL FOR BUDGET CODE 1805	4	319,230	4	319,813	583
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	320,000	3	320,000	
		SUBTOTAL FOR F/T SALARIED	3	320,000	3	320,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1900	3	330,000	3	330,000	
BUDGET CODE: 1920 ONS_Inclusionary Housing_TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1920					
BUDGET CODE: 1930 ONS_Community Partnerships_TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,370,974	17	1,370,974	
		SUBTOTAL FOR F/T SALARIED	17	1,370,974	17	1,370,974	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1930		17	1,385,974	17	1,385,974		
BUDGET CODE: 1945 TIL Training & Outreach _ CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	151,000	2	151,000		
SUBTOTAL FOR F/T SALARIED		2	151,000	2	151,000		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,083		5,083		
SUBTOTAL FOR ADD GRS PAY			5,083		5,083		
SUBTOTAL FOR BUDGET CODE 1945		2	156,083	2	156,083		
TOTAL FOR COMMISSIONER'S OFFICE		84	8,112,457	84	8,114,472		2,015
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	166,105	4	166,105		
SUBTOTAL FOR F/T SALARIED		4	166,105	4	166,105		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		23,429		23,429		
SUBTOTAL FOR ADD GRS PAY			23,429		23,429		
SUBTOTAL FOR BUDGET CODE 1025		4	189,534	4	189,534		
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	403,632	8	404,153		521
SUBTOTAL FOR F/T SALARIED		8	403,632	8	404,153		521
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		20,000		20,000		
SUBTOTAL FOR ADD GRS PAY			20,000		20,000		
SUBTOTAL FOR BUDGET CODE 1035		8	423,632	8	424,153		521
BUDGET CODE: 1045 Fiscal Emergency Shelters							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	105,940	2	105,940			
SUBTOTAL FOR F/T SALARIED			2	105,940	2	105,940			
03 UNSALARIED	031	UNSALARIED		1,095		1,095			
SUBTOTAL FOR UNSALARIED				1,095		1,095			
SUBTOTAL FOR BUDGET CODE 1045			2	107,035	2	107,035			
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	436,617	5	436,617			
SUBTOTAL FOR F/T SALARIED			5	436,617	5	436,617			
04 ADD GRS PAY	061	SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1050			5	438,617	5	438,617			
BUDGET CODE: 1055 Policy Development & Special Initiat- CD									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	210,255	3	210,255			
SUBTOTAL FOR F/T SALARIED			3	210,255	3	210,255			
SUBTOTAL FOR BUDGET CODE 1055			3	210,255	3	210,255			
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	758,584	8	758,584			
SUBTOTAL FOR F/T SALARIED			8	758,584	8	758,584			
SUBTOTAL FOR BUDGET CODE 1065			8	758,584	8	758,584			
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	311,747	4	311,747			
SUBTOTAL FOR F/T SALARIED			4	311,747	4	311,747			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1080			4	313,747	4	313,747			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	70,779	1	70,779		
SUBTOTAL FOR F/T SALARIED		1	70,779	1	70,779		
SUBTOTAL FOR BUDGET CODE 1085		1	70,779	1	70,779		
BUDGET CODE: 1095 BFEA/AEP Activities-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	83,146	1	83,787		641
SUBTOTAL FOR F/T SALARIED		1	83,146	1	83,787		641
SUBTOTAL FOR BUDGET CODE 1095		1	83,146	1	83,787		641
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED		1		1			
SUBTOTAL FOR BUDGET CODE 1106		1		1			
BUDGET CODE: 1205 STRATEGIC OPERATIONS & ANALYTI _ CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	85,000	1	85,000		
SUBTOTAL FOR F/T SALARIED		1	85,000	1	85,000		
SUBTOTAL FOR BUDGET CODE 1205		1	85,000	1	85,000		
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	60,140	3	60,140		
SUBTOTAL FOR F/T SALARIED		3	60,140	3	60,140		
SUBTOTAL FOR BUDGET CODE 1207		3	60,140	3	60,140		
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	209,636	4	209,636		
SUBTOTAL FOR F/T SALARIED		4	209,636	4	209,636		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1236		4	209,636	4	209,636		
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	859,013	15	860,789		1,776
SUBTOTAL FOR F/T SALARIED		15	859,013	15	860,789		1,776
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		26,000		26,000		
SUBTOTAL FOR ADD GRS PAY			26,000		26,000		
SUBTOTAL FOR BUDGET CODE 1246		15	885,013	15	886,789		1,776
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,504,499	17	1,505,226		727
SUBTOTAL FOR F/T SALARIED		17	1,504,499	17	1,505,226		727
04 ADD GRS PAY	061 SUPPER MONEY		1,700		1,700		
SUBTOTAL FOR ADD GRS PAY			1,700		1,700		
SUBTOTAL FOR BUDGET CODE 1260		17	1,506,199	17	1,506,926		727
BUDGET CODE: 1270 Financial Mgmt Exec							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	166,000	1	166,000		
SUBTOTAL FOR F/T SALARIED		1	166,000	1	166,000		
SUBTOTAL FOR BUDGET CODE 1270		1	166,000	1	166,000		
BUDGET CODE: 1275 FISCAL - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,590,809	20	1,592,380		1,571
SUBTOTAL FOR F/T SALARIED		20	1,590,809	20	1,592,380		1,571
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		88,488		88,488		
	049 BACKPAY - PRIOR YEARS		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY			98,488		98,488		
SUBTOTAL FOR BUDGET CODE 1275		20	1,689,297	20	1,690,868		1,571

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,410	3	228,410	
SUBTOTAL FOR F/T SALARIED			3	228,410	3	228,410	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				17,000		17,000	
SUBTOTAL FOR BUDGET CODE 1290			3	245,410	3	245,410	
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	499,561	8	500,127	566
SUBTOTAL FOR F/T SALARIED			8	499,561	8	500,127	566
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402	
		042 LONGEVITY DIFFERENTIAL		4,463		4,463	
SUBTOTAL FOR ADD GRS PAY				4,865		4,865	
SUBTOTAL FOR BUDGET CODE 1413			8	504,426	8	504,992	566
BUDGET CODE: 1445 NYCHA PUB HSG REHAB FISC- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000	2	100,000	
SUBTOTAL FOR F/T SALARIED			2	100,000	2	100,000	
SUBTOTAL FOR BUDGET CODE 1445			2	100,000	2	100,000	
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,430	2	171,430	
SUBTOTAL FOR F/T SALARIED			2	171,430	2	171,430	
SUBTOTAL FOR BUDGET CODE 1565			2	171,430	2	171,430	
BUDGET CODE: 1595 NYCHA PUB HSG REHAB-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000	
SUBTOTAL FOR F/T SALARIED			2	150,000	2	150,000	
SUBTOTAL FOR BUDGET CODE 1595			2	150,000	2	150,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1713 Performance Management & Analytics IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	78,000	1	78,000		
	SUBTOTAL FOR F/T SALARIED	1	78,000	1	78,000		
	SUBTOTAL FOR BUDGET CODE 1713	1	78,000	1	78,000		
TOTAL FOR FISCAL & BUDGET AFFAIRS		116	8,445,880	116	8,451,682		5,802
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	3,443,351	28	3,614,958		171,607
	SUBTOTAL FOR F/T SALARIED	28	3,443,351	28	3,614,958		171,607
03 UNSALARIED	031 UNSALARIED		93,000		93,000		
	SUBTOTAL FOR UNSALARIED		93,000		93,000		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
	042 LONGEVITY DIFFERENTIAL		50,000		50,000		
	061 SUPPER MONEY		2,000		2,000		
	SUBTOTAL FOR ADD GRS PAY		59,000		59,000		
	SUBTOTAL FOR BUDGET CODE 1300	28	3,595,351	28	3,766,958		171,607
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	920,893	9	921,584		691
	SUBTOTAL FOR F/T SALARIED	9	920,893	9	921,584		691
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,500		5,500		
	SUBTOTAL FOR ADD GRS PAY		5,500		5,500		
	SUBTOTAL FOR BUDGET CODE 1302	9	926,393	9	927,084		691
BUDGET CODE: 1303 ACCO-S8							
01 F/T SALARIED	001 FULL YEAR POSITIONS		100,000		100,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 1303				100,000		100,000	
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,615	1	114,615	
SUBTOTAL FOR F/T SALARIED			1	114,615	1	114,615	
SUBTOTAL FOR BUDGET CODE 1304			1	114,615	1	114,615	
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,453,901	15	1,454,547	646
SUBTOTAL FOR F/T SALARIED			15	1,453,901	15	1,454,547	646
03 UNSALARIED		031 UNSALARIED		8,817		8,817	
SUBTOTAL FOR UNSALARIED				8,817		8,817	
SUBTOTAL FOR BUDGET CODE 1313			15	1,462,718	15	1,463,364	646
BUDGET CODE: 1335 Emergency Shelter - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	133,806	1	133,806	
SUBTOTAL FOR F/T SALARIED			1	133,806	1	133,806	
SUBTOTAL FOR BUDGET CODE 1335			1	133,806	1	133,806	
BUDGET CODE: 1345 ACCO-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000	
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000	
SUBTOTAL FOR BUDGET CODE 1345			1	75,000	1	75,000	
TOTAL FOR LEGAL AFFAIRS			55	6,407,883	55	6,580,827	172,944

RESPONSIBILITY CENTER: 0205 ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,564	3	237,564	
		SUBTOTAL FOR F/T SALARIED	3	237,564	3	237,564	
		SUBTOTAL FOR BUDGET CODE 1255	3	237,564	3	237,564	
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	393,079	5	393,079	
		SUBTOTAL FOR F/T SALARIED	5	393,079	5	393,079	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 1285	5	438,079	5	438,079	
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	11,307,993	109	11,316,408	8,415
		SUBTOTAL FOR F/T SALARIED	109	11,307,993	109	11,316,408	8,415
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		104,489		104,489	
		047 OVERTIME		29,999		29,999	
		SUBTOTAL FOR ADD GRS PAY		141,488		141,488	
		SUBTOTAL FOR BUDGET CODE 1400	109	11,449,481	109	11,457,896	8,415
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,268	4	450,268	
		SUBTOTAL FOR F/T SALARIED	4	450,268	4	450,268	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1401	4	460,268	4	460,268	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,071,032	11	1,071,032	
		SUBTOTAL FOR F/T SALARIED	11	1,071,032	11	1,071,032	
		SUBTOTAL FOR BUDGET CODE 1405	11	1,071,032	11	1,071,032	
BUDGET CODE: 1408 Technology & Strategic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	360,970	2	360,970	
		SUBTOTAL FOR F/T SALARIED	2	360,970	2	360,970	
		SUBTOTAL FOR BUDGET CODE 1408	2	360,970	2	360,970	
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,863	2	206,863	
		SUBTOTAL FOR F/T SALARIED	2	206,863	2	206,863	
		SUBTOTAL FOR BUDGET CODE 1415	2	206,863	2	206,863	
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,473,008	29	1,474,236	1,228
		SUBTOTAL FOR F/T SALARIED	29	1,473,008	29	1,474,236	1,228
03 UNSALARIED		031 UNSALARIED		57,160		57,160	
		SUBTOTAL FOR UNSALARIED		57,160		57,160	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		42,000		42,000	
		045 HOLIDAY PAY		2,000		2,000	
		049 BACKPAY - PRIOR YEARS		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		52,500		52,500	
		SUBTOTAL FOR BUDGET CODE 1505	29	1,582,668	29	1,583,896	1,228
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,115	4	137,637	522
		SUBTOTAL FOR F/T SALARIED	4	137,115	4	137,637	522

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015			
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015			
		SUBTOTAL FOR BUDGET CODE 1506	4	153,130	4	153,652			522
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,937	2	115,547			610
		SUBTOTAL FOR F/T SALARIED	2	114,937	2	115,547			610
		SUBTOTAL FOR BUDGET CODE 1509	2	114,937	2	115,547			610
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,183,899	12	1,183,899			
		SUBTOTAL FOR F/T SALARIED	12	1,183,899	12	1,183,899			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 1510	12	1,205,899	12	1,205,899			
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	505,069	8	505,825			756
		SUBTOTAL FOR F/T SALARIED	8	505,069	8	505,825			756
02 OTH SALARIED		021 PART-TIME POSITIONS		35,723		35,723			
		SUBTOTAL FOR OTH SALARIED		35,723		35,723			
03 UNSALARIED		031 UNSALARIED		147		147			
		SUBTOTAL FOR UNSALARIED		147		147			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		16,666		16,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
		SUBTOTAL FOR ADD GRS PAY		34,118		34,118			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114			
		SUBTOTAL FOR AMT TO SCHED		114		114			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1513		8	575,171	8	575,927		756
BUDGET CODE: 1520 PERSONNEL OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	2,248,793	26	2,252,614		3,821
SUBTOTAL FOR F/T SALARIED		26	2,248,793	26	2,252,614		3,821
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
	042 LONGEVITY DIFFERENTIAL		22,000		22,000		
	047 OVERTIME		30,000		30,000		
	061 SUPPER MONEY		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY			61,500		61,500		
SUBTOTAL FOR BUDGET CODE 1520		26	2,310,293	26	2,314,114		3,821
BUDGET CODE: 1523 PERSONNEL OFFICE IC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	5,658	7	5,658		
SUBTOTAL FOR F/T SALARIED		7	5,658	7	5,658		
SUBTOTAL FOR BUDGET CODE 1523		7	5,658	7	5,658		
BUDGET CODE: 1530 GENERAL SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,672,512	25	1,681,667		9,155
SUBTOTAL FOR F/T SALARIED		25	1,672,512	25	1,681,667		9,155
03 UNSALARIED	031 UNSALARIED		68,000		68,000		
SUBTOTAL FOR UNSALARIED			68,000		68,000		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
	042 LONGEVITY DIFFERENTIAL		50,000		50,000		
	045 HOLIDAY PAY		3,500		3,500		
SUBTOTAL FOR ADD GRS PAY			60,500		60,500		
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000		
SUBTOTAL FOR FRINGE BENES			24,000		24,000		
SUBTOTAL FOR BUDGET CODE 1530		25	1,825,012	25	1,834,167		9,155



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	80,000	2	80,000		
	SUBTOTAL FOR F/T SALARIED	2	80,000	2	80,000		
	SUBTOTAL FOR BUDGET CODE 1536	2	80,000	2	80,000		
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	381,250	6	382,633		1,383
	SUBTOTAL FOR F/T SALARIED	6	381,250	6	382,633		1,383
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
	042 LONGEVITY DIFFERENTIAL		15,114		15,114		
	SUBTOTAL FOR ADD GRS PAY		22,114		22,114		
	SUBTOTAL FOR BUDGET CODE 1545	6	403,364	6	404,747		1,383
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	28,669	1	28,669		
	SUBTOTAL FOR F/T SALARIED	1	28,669	1	28,669		
03 UNSALARIED	031 UNSALARIED		1,673		1,673		
	SUBTOTAL FOR UNSALARIED		1,673		1,673		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000		5,000		
	047 OVERTIME		12,000		12,000		
	SUBTOTAL FOR ADD GRS PAY		17,000		17,000		
	SUBTOTAL FOR BUDGET CODE 1555	1	47,342	1	47,342		
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	209,431	2	210,013		582
	SUBTOTAL FOR F/T SALARIED	2	209,431	2	210,013		582
	SUBTOTAL FOR BUDGET CODE 1580	2	209,431	2	210,013		582
BUDGET CODE: 1585 OA - Disciplinary - CD							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	82,618	1	82,618	
SUBTOTAL FOR F/T SALARIED			1	82,618	1	82,618	
SUBTOTAL FOR BUDGET CODE 1585			1	82,618	1	82,618	
BUDGET CODE: 1586 OA - Disciplinary - S8							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	53,000	1	53,000	
SUBTOTAL FOR F/T SALARIED			1	53,000	1	53,000	
SUBTOTAL FOR BUDGET CODE 1586			1	53,000	1	53,000	
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	147,094	2	147,683	589
SUBTOTAL FOR F/T SALARIED			2	147,094	2	147,683	589
SUBTOTAL FOR BUDGET CODE 1600			2	147,094	2	147,683	589
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	187,749	3	187,749	
SUBTOTAL FOR F/T SALARIED			3	187,749	3	187,749	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,000		7,000	
	047	OVERTIME		18,000		18,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 1615			3	212,749	3	212,749	
TOTAL FOR ADMINISTRATION			267	23,232,623	267	23,259,684	27,061
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	80,791	1	80,791	
SUBTOTAL FOR F/T SALARIED			1	80,791	1	80,791	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1913		1	80,791	1	80,791	
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	609,000	7	609,000	
SUBTOTAL FOR F/T SALARIED		7	609,000	7	609,000	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY			2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1960		7	611,000	7	611,000	
BUDGET CODE: 1967 Intergov Affair - HO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	86,000	1	86,000	
SUBTOTAL FOR F/T SALARIED		1	86,000	1	86,000	
SUBTOTAL FOR BUDGET CODE 1967		1	86,000	1	86,000	
TOTAL FOR FED AFFAIRS & POLICY DEV		9	777,791	9	777,791	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE						
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	102,000	6	102,000	
SUBTOTAL FOR F/T SALARIED		6	102,000	6	102,000	
SUBTOTAL FOR BUDGET CODE 1907		6	102,000	6	102,000	
TOTAL FOR HOUSING, PRODUCTION & FINANCE		6	102,000	6	102,000	
TOTAL FOR OFFICE OF ADMINISTRATION		537	47,127,113	537	47,334,935	207,822

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	537	47,127,113	537	47,334,935	207,822
FINANCIAL PLAN SAVINGS	10-	551,397-	10-	551,397-	
APPROPRIATION	527	46,575,716	527	46,783,538	207,822

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,057,702		32,255,446	197,744
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		3,208,295		3,211,109	2,814
STATE					
FEDERAL - C.D.		8,510,414		8,514,770	4,356
FEDERAL - OTHER		2,793,647		2,796,555	2,908
INTRA-CITY SALES		5,658		5,658	
TOTAL		46,575,716		46,783,538	207,822

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	114,721-114,721	1	114,721	114,721
40510	ACCOUNTANT	50,217- 92,213	22	61,165	1,345,632
1002C	ADM MANAGER-NON-MGRL	73,049-133,948	21	91,425	1,919,933
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 92,618	5	71,724	358,622
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	85,847-126,408	10	107,035	1,070,354
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	121,540-121,540	1	121,540	121,540
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	85,000- 85,000	1	85,000	85,000
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	85,000- 85,000	1	85,000	85,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,010-118,450	2	103,230	206,460
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	146,799-146,799	1	146,799	146,799
10015	ADMINISTRATIVE ENGINEER	133,018-133,018	1	133,018	133,018
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	120,000-195,000	3	147,478	442,435
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	115,216-126,691	2	120,954	241,907
10025	ADMINISTRATIVE MANAGER	147,965-147,965	1	147,965	147,965
82976	ADMINISTRATIVE PROCUREMENT ANALYST	111,637-111,637	1	111,637	111,637
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,969-122,487	7	93,775	656,424
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	90,000-147,492	7	114,025	798,174
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	87,583-108,150	7	100,965	706,753
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,216-110,216	1	110,216	110,216
10026	ADMINISTRATIVE STAFF ANALYST	165,970-165,970	1	165,970	165,970
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,758-118,000	10	108,513	1,085,126
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,526-140,735	2	134,631	269,261
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862-103,010	6	82,746	496,477
30087	AGENCY ATTORNEY	89,638-117,541	16	105,323	1,685,164
82950	AGENCY CHIEF CONTRACTING OFFICER	148,245-148,245	1	148,245	148,245
40410	APPRAISER (REAL ESTATE)	65,848- 87,715	7	73,691	515,835
21215	ARCHITECT	92,008- 92,008	1	92,008	92,008
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	156,515-156,515	1	156,515	156,515
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650- 92,700	2	83,675	167,350
22427	ASSOCIATE PROJECT MANAGER	85,206- 85,206	1	85,206	85,206
12627	ASSOCIATE STAFF ANALYST	75,591-115,000	12	90,415	1,084,985
40526	BOOKKEEPER	54,019- 66,935	4	59,822	239,287
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,314-135,314	1	135,314	135,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,206-119,480	5	106,295	531,473
22122	CITY PLANNER	87,550-108,150	3	100,233	300,700
21744	CITY RESEARCH SCIENTIST	93,776-119,480	3	104,201	312,602
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 63,118	19	52,839	1,003,944
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,851- 46,184	4	43,545	174,180
56057	COMMUNITY ASSOCIATE	38,333- 67,654	28	49,679	1,391,001
56058	COMMUNITY COORDINATOR	54,100- 86,500	43	69,217	2,976,348

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,427-111,721	13	98,030	1,274,396
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,568-102,511	5	96,542	482,711
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,803-110,628	7	88,582	620,077
10074	COMPUTER OPERATIONS MANAGER	178,987-178,987	1	178,987	178,987
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	95,438-113,300	3	103,913	311,738
13622	COMPUTER SPECIALIST (OPERATIONS)	99,064-125,257	4	113,987	455,947
13632	COMPUTER SPECIALIST (SOFTWARE)	91,500-135,391	40	107,845	4,313,808
10050	COMPUTER SYSTEMS MANAGER	120,000-188,849	12	140,799	1,689,585
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,414-121,642	22	107,151	2,357,313
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	70,000- 75,000	2	72,500	145,000
34202	CONSTRUCTION PROJECT MANAGER	76,877-104,694	6	88,291	529,743
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	77,250- 77,250	1	77,250	77,250
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	210,000-210,000	1	210,000	210,000
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	154,905-154,905	1	154,905	154,905
95568	DEPUTY GENERAL COUNSEL (HPD)	165,970-207,155	4	176,266	705,065
95538	DIRECTOR OF PROPERTY MANAGEMENT	141,532-141,532	1	141,532	141,532
91717	ELECTRICIAN	111,538-111,538	1	111,538	111,538
95005	EXECUTIVE AGENCY COUNSEL	118,450-165,970	14	141,032	1,974,446
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	82,400-105,678	2	94,039	188,078
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	87,550-108,150	3	101,283	303,850
22507	HOUSING DEVELOPMENT SPECIALIST	65,000- 97,850	17	81,404	1,383,862
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	51,500- 72,670	3	62,288	186,865
95570	LEGISLATIVE ASSISTANT (HPD)	90,000-128,750	3	103,714	311,141
40502	MANAGEMENT AUDITOR	73,437- 98,682	5	83,603	418,014
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 92,544	15	72,851	1,092,762
40425	PRINCIPAL APPRAISER (REAL ESTATE)	131,060-131,060	1	131,060	131,060
12158	PROCUREMENT ANALYST	56,822- 83,615	6	66,906	401,433
80112	REAL PROPERTY MANAGER	69,850- 69,850	1	69,850	69,850
90576	REPAIR SHOP MANAGER (HDA)	78,318- 78,318	1	78,318	78,318
10252	SECRETARY	45,192- 45,192	1	45,192	45,192
12857	SECRETARY OF THE DEPARTMENT (HPD)	141,532-141,532	1	141,532	141,532
90574	SENIOR REPAIR CREW CHIEF (HDA)	56,684- 66,383	4	59,535	238,139
95567	SPECIAL ASSISTANT TO THE COMMISSIONER (HPD)	205,000-205,000	1	205,000	205,000
12626	STAFF ANALYST	60,000- 74,688	3	68,971	206,913
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	86,729-128,750	7	102,147	715,029
TOTAL FOR OBJECT 001			480		43,998,085

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

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POSITION SCHEDULE FOR U/A 001	480	43,998,085
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	47	4,308,146
TOTAL FOR U/A 001	527	48,306,231
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A102 HPD: SF Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,103		108,103		
SUBTOTAL FOR F/T SALARIED				108,103		108,103		
SUBTOTAL FOR BUDGET CODE A102				108,103		108,103		
BUDGET CODE: A602 HPD Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,995		11,995		
SUBTOTAL FOR F/T SALARIED				11,995		11,995		
SUBTOTAL FOR BUDGET CODE A602				11,995		11,995		
BUDGET CODE: 2722 Housing Trust Fund-Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606		
SUBTOTAL FOR F/T SALARIED			6	409,606	6	409,606		
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606		
TOTAL FOR			6	529,704	6	529,704		
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 2000 Development Exec/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	473,851	4	474,448		597
SUBTOTAL FOR F/T SALARIED			4	473,851	4	474,448		597
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200		
		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				4,200		4,200		
SUBTOTAL FOR BUDGET CODE 2000			4	478,051	4	478,648		597
BUDGET CODE: 2001 Dev Operation - TL								



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,358,286	17	1,362,204		3,918	
		SUBTOTAL FOR F/T SALARIED	17	1,358,286	17	1,362,204		3,918	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		35,633		35,633			
		SUBTOTAL FOR ADD GRS PAY		40,633		40,633			
		SUBTOTAL FOR BUDGET CODE 2001	17	1,398,919	17	1,402,837		3,918	
BUDGET CODE: 2002 Development Neighborhood Planning - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,398,013	17	1,398,013			
		SUBTOTAL FOR F/T SALARIED	17	1,398,013	17	1,398,013			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200			
		061 SUPPER MONEY		4,700		4,700			
		SUBTOTAL FOR ADD GRS PAY		8,900		8,900			
		SUBTOTAL FOR BUDGET CODE 2002	17	1,406,913	17	1,406,913			
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,150,259	30	2,206,738		56,479	
		SUBTOTAL FOR F/T SALARIED	30	2,150,259	30	2,206,738		56,479	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000			
		SUBTOTAL FOR BUDGET CODE 2003	30	2,178,259	30	2,234,738		56,479	
BUDGET CODE: 2004 Development Homeownership - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,712	4	450,712			
		SUBTOTAL FOR F/T SALARIED	4	450,712	4	450,712			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		8,500		8,500			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2004		4	459,212	4	459,212	
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	600,000	9	600,000	
SUBTOTAL FOR F/T SALARIED		9	600,000	9	600,000	
SUBTOTAL FOR BUDGET CODE 2009		9	600,000	9	600,000	
BUDGET CODE: 2400 DEV Housing Incentives - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,167,856	17	1,167,856	
SUBTOTAL FOR F/T SALARIED		17	1,167,856	17	1,167,856	
SUBTOTAL FOR BUDGET CODE 2400		17	1,167,856	17	1,167,856	
BUDGET CODE: 2402 Dev Inclusionary Housing - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	610,000	8	610,000	
SUBTOTAL FOR F/T SALARIED		8	610,000	8	610,000	
04 ADD GRS PAY	061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY			1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2402		8	611,000	8	611,000	
BUDGET CODE: 2700 Spec Needs Hsg/TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	367,791	4	367,791	
SUBTOTAL FOR F/T SALARIED		4	367,791	4	367,791	
SUBTOTAL FOR BUDGET CODE 2700		4	367,791	4	367,791	
TOTAL FOR DEP COM-DEVELOPMENT		110	8,668,001	110	8,728,995	60,994

RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE

BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	2,305,725	7	2,328,629		22,904
		SUBTOTAL FOR F/T SALARIED	7	2,305,725	7	2,328,629		22,904
		SUBTOTAL FOR BUDGET CODE IF02	7	2,305,725	7	2,328,629		22,904
BUDGET CODE: 2007 Dev Housing Finance - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,431	5	242,431		
		SUBTOTAL FOR F/T SALARIED	5	242,431	5	242,431		
		SUBTOTAL FOR BUDGET CODE 2007	5	242,431	5	242,431		
BUDGET CODE: 2013 Dev. Planning Support Services-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	645,949	10	646,532		583
		SUBTOTAL FOR F/T SALARIED	10	645,949	10	646,532		583
		SUBTOTAL FOR BUDGET CODE 2013	10	645,949	10	646,532		583
BUDGET CODE: 2015 Housing Finance - PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,597	4	323,597		
		SUBTOTAL FOR F/T SALARIED	4	323,597	4	323,597		
		SUBTOTAL FOR BUDGET CODE 2015	4	323,597	4	323,597		
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,559	4	216,559		
		SUBTOTAL FOR F/T SALARIED	4	216,559	4	216,559		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000		
		047 OVERTIME		13,000		13,000		
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000		
		SUBTOTAL FOR BUDGET CODE 2025	4	250,559	4	250,559		
BUDGET CODE: 2100 Dev Housing Finance - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	695,618	6	695,618		
		SUBTOTAL FOR F/T SALARIED	6	695,618	6	695,618		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 2100	6	697,118	6	697,118			
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8				
		SUBTOTAL FOR F/T SALARIED	8		8				
		SUBTOTAL FOR BUDGET CODE 2102	8		8				
BUDGET CODE: 2113 8A-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,023,181	35	3,024,423		1,242	
		SUBTOTAL FOR F/T SALARIED	35	3,023,181	35	3,024,423		1,242	
03 UNSALARIED		031 UNSALARIED		26		26			
		SUBTOTAL FOR UNSALARIED		26		26			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903			
		042 LONGEVITY DIFFERENTIAL		10,555		10,555			
		SUBTOTAL FOR ADD GRS PAY		11,458		11,458			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190			
		SUBTOTAL FOR AMT TO SCHED		190		190			
		SUBTOTAL FOR BUDGET CODE 2113	35	3,034,855	35	3,036,097		1,242	
BUDGET CODE: 2207 Dev Neighborhood Planning - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,364,229	23	1,366,534		2,305	
		SUBTOTAL FOR F/T SALARIED	23	1,364,229	23	1,366,534		2,305	
		SUBTOTAL FOR BUDGET CODE 2207	23	1,364,229	23	1,366,534		2,305	
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000			

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000	
BUDGET CODE: 2265 Dev Planning & Pipeline- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000	2	100,000	
SUBTOTAL FOR F/T SALARIED			2	100,000	2	100,000	
SUBTOTAL FOR BUDGET CODE 2265			2	100,000	2	100,000	
BUDGET CODE: 2407 Dev Housing Incentive - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	323,749	9	323,749	
SUBTOTAL FOR F/T SALARIED			9	323,749	9	323,749	
SUBTOTAL FOR BUDGET CODE 2407			9	323,749	9	323,749	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,945,343	27	1,945,343	
SUBTOTAL FOR F/T SALARIED			27	1,945,343	27	1,945,343	
03 UNSALARIED		031 UNSALARIED		4,700		4,700	
SUBTOTAL FOR UNSALARIED				4,700		4,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703	
		049 BACKPAY - PRIOR YEARS		7,930		7,930	
SUBTOTAL FOR ADD GRS PAY				15,633		15,633	
SUBTOTAL FOR BUDGET CODE 2413			27	1,965,676	27	1,965,676	
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,901,202	26	1,901,202	
SUBTOTAL FOR F/T SALARIED			26	1,901,202	26	1,901,202	
03 UNSALARIED		031 UNSALARIED		40		40	
SUBTOTAL FOR UNSALARIED				40		40	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412	
		049 BACKPAY - PRIOR YEARS		4,666		4,666	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	
SUBTOTAL FOR BUDGET CODE 2513			26	1,908,320	26	1,908,320	
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	410,000	6	410,000	
SUBTOTAL FOR F/T SALARIED			6	410,000	6	410,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2702			6	415,000	6	415,000	
BUDGET CODE: 2705 Shelter Expansion Prog - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2705							
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,837	6	261,837	
SUBTOTAL FOR F/T SALARIED			6	261,837	6	261,837	
SUBTOTAL FOR BUDGET CODE 2707			6	261,837	6	261,837	
BUDGET CODE: 2805 Dev-Homeownership-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,949	2	194,461	1,512
SUBTOTAL FOR F/T SALARIED			2	192,949	2	194,461	1,512
SUBTOTAL FOR BUDGET CODE 2805			2	192,949	2	194,461	1,512
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,821	4	157,821	
SUBTOTAL FOR F/T SALARIED			4	157,821	4	157,821	
SUBTOTAL FOR BUDGET CODE 2807			4	157,821	4	157,821	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HOUSING, PRODUCTION & FINANCE		185	14,259,815	185	14,288,361		28,546
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	37	2,864,054	37	2,864,678		624
SUBTOTAL FOR F/T SALARIED		37	2,864,054	37	2,864,678		624
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
	042 LONGEVITY DIFFERENTIAL		12,500		12,500		
	061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY			16,000		16,000		
SUBTOTAL FOR BUDGET CODE 2330		37	2,880,054	37	2,880,678		624
BUDGET CODE: 2335 Housing /Rental Svcs _ CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	841,124	12	842,295		1,171
SUBTOTAL FOR F/T SALARIED		12	841,124	12	842,295		1,171
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,000		6,000		
	042 LONGEVITY DIFFERENTIAL		13,000		13,000		
	061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY			20,000		20,000		
SUBTOTAL FOR BUDGET CODE 2335		12	861,124	12	862,295		1,171
BUDGET CODE: 2345 HOME/Tax Credit Compliance							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	773,861	11	775,585		1,724
SUBTOTAL FOR F/T SALARIED		11	773,861	11	775,585		1,724
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
	043 SHIFT DIFFERENTIAL		7,500		7,500		
	049 BACKPAY - PRIOR YEARS		6,500		6,500		
SUBTOTAL FOR ADD GRS PAY			44,000		44,000		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2345		11	817,861	11	819,585		1,724
BUDGET CODE: 2366 Hsg Rental Svcs							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	254,630	3	255,213		583
SUBTOTAL FOR F/T SALARIED		3	254,630	3	255,213		583
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,000		9,000		
SUBTOTAL FOR ADD GRS PAY			9,000		9,000		
SUBTOTAL FOR BUDGET CODE 2366		3	263,630	3	264,213		583
BUDGET CODE: 2367 Housing Supervision - Home							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	69,000	1	69,000		
SUBTOTAL FOR F/T SALARIED		1	69,000	1	69,000		
SUBTOTAL FOR BUDGET CODE 2367		1	69,000	1	69,000		
BUDGET CODE: 2370 Asset Management-TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	578,994	6	579,912		918
SUBTOTAL FOR F/T SALARIED		6	578,994	6	579,912		918
SUBTOTAL FOR BUDGET CODE 2370		6	578,994	6	579,912		918
BUDGET CODE: 2373 MIDDLE INC-S8							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	150,000	2	150,000		
SUBTOTAL FOR F/T SALARIED		2	150,000	2	150,000		
SUBTOTAL FOR BUDGET CODE 2373		2	150,000	2	150,000		
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,595,342	27	1,597,229		1,887
SUBTOTAL FOR F/T SALARIED		27	1,595,342	27	1,597,229		1,887
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
	042 LONGEVITY DIFFERENTIAL		50,000		50,000		
	043 SHIFT DIFFERENTIAL		4,000		4,000		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		145,000		145,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		208,000		208,000	
		SUBTOTAL FOR BUDGET CODE 2376	27	1,803,342	27	1,805,229	1,887
BUDGET CODE: 2380 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,671,523	25	1,673,119	1,596
		SUBTOTAL FOR F/T SALARIED	25	1,671,523	25	1,673,119	1,596
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2380	25	1,699,523	25	1,701,119	1,596
BUDGET CODE: 2387 Asset Management - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,667	15	1,025,667	
		SUBTOTAL FOR F/T SALARIED	15	1,025,667	15	1,025,667	
		SUBTOTAL FOR BUDGET CODE 2387	15	1,025,667	15	1,025,667	
BUDGET CODE: 2397 Asset Management - Home Project Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,000	7	396,000	
		SUBTOTAL FOR F/T SALARIED	7	396,000	7	396,000	
		SUBTOTAL FOR BUDGET CODE 2397	7	396,000	7	396,000	
		TOTAL FOR HOUSING SUPERVISION-OHP	146	10,545,195	146	10,553,698	8,503
		TOTAL FOR OFFICE OF DEVELOPMENT	447	34,002,715	447	34,100,758	98,043

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	447	34,002,715	447	34,100,758	98,043
FINANCIAL PLAN SAVINGS	1	65,000			65,000-
APPROPRIATION	448	34,067,715	447	34,100,758	33,043

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,792,032		15,793,051	1,019
OTHER CATEGORICAL		409,606		409,606	
CAPITAL FUNDS - I.F.A.		9,930,525		9,955,254	24,729
STATE					
FEDERAL - C.D.		2,666,188		2,670,595	4,407
FEDERAL - OTHER		5,269,364		5,272,252	2,888
INTRA-CITY SALES					
TOTAL		34,067,715		34,100,758	33,043

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,109- 64,109	1	64,109	64,109
1002C	ADM MANAGER-NON-MGRL	73,049-122,981	15	84,983	1,274,747
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-135,692	9	85,236	767,122
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	75,000-118,450	21	99,330	2,085,936
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	63,860- 63,860	1	63,860	63,860
10053	ADMINISTRATIVE CITY PLANNER	141,532-141,532	1	141,532	141,532
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	92,593-122,382	6	107,066	642,397
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	112,667-165,970	8	136,686	1,093,489
10025	ADMINISTRATIVE MANAGER	207,155-207,155	1	207,155	207,155
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	105,000-156,534	4	124,134	496,534
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	112,027-124,443	3	116,373	349,118
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	89,355- 89,355	1	89,355	89,355
10026	ADMINISTRATIVE STAFF ANALYST	165,970-165,970	1	165,970	165,970
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,892-110,178	5	107,127	535,633
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	135,495-135,495	1	135,495	135,495
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,000-105,000	11	89,625	985,873
30087	AGENCY ATTORNEY	73,938- 76,341	2	75,140	150,279
20210	ASSISTANT CIVIL ENGINEER	76,337- 76,337	1	76,337	76,337
95554	ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE)	160,000-160,000	1	160,000	160,000
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	156,336-156,336	1	156,336	156,336
95559	ASSISTANT COMMISSIONER (RELOCATION OPERATIONS)	141,532-141,532	1	141,532	141,532
95562	ASSISTANT COMMISSIONER (SPECIAL HOUSING PROJECTS)	165,970-165,970	1	165,970	165,970
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650-108,150	20	97,893	1,957,852
80122	ASSOCIATE REAL PROPERTY MANAGER	54,997- 87,550	7	71,992	503,942
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	2	86,732	173,464
22122	CITY PLANNER	75,189-108,150	15	88,380	1,325,704
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,804- 62,967	13	54,371	706,829
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	44,083- 68,449	14	56,859	796,028
56058	COMMUNITY COORDINATOR	54,100- 84,024	93	67,347	6,263,275
34202	CONSTRUCTION PROJECT MANAGER	77,921-103,000	4	90,545	362,181
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	207,155-207,155	1	207,155	207,155
22507	HOUSING DEVELOPMENT SPECIALIST	57,078-107,351	60	76,013	4,560,807
40502	MANAGEMENT AUDITOR	73,176- 88,403	2	80,790	161,579
30080	PARALEGAL AIDE	48,230- 58,009	3	54,033	162,099
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,148- 91,562	21	68,445	1,437,336
22426	PROJECT MANAGER	70,000- 70,000	1	70,000	70,000
80112	REAL PROPERTY MANAGER	57,328- 57,328	1	57,328	57,328
10252	SECRETARY	50,656- 51,175	2	50,916	101,831
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	85,939- 85,939	1	85,939	85,939
12626	STAFF ANALYST	63,821- 74,815	2	69,318	138,636

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

TOTAL FOR OBJECT 001	359	29,062,955
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POSITION SCHEDULE FOR U/A 002	359	29,062,955
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	88	7,124,067
TOTAL FOR U/A 002	447	36,187,022

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4604 Family Self Sufficiency Program - FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	570,257	16	894,190	3 323,933
		SUBTOTAL FOR F/T SALARIED	13	570,257	16	894,190	3 323,933
		SUBTOTAL FOR BUDGET CODE 4604	13	570,257	16	894,190	3 323,933
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	13,251,009	155	13,268,749	17,740
		SUBTOTAL FOR F/T SALARIED	155	13,251,009	155	13,268,749	17,740
03 UNSALARIED		031 UNSALARIED		130,000		130,000	
		SUBTOTAL FOR UNSALARIED		130,000		130,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		92,522		92,522	
		046 TERMINAL LEAVE		9,846		9,846	
		047 OVERTIME		130,000		130,000	
		061 SUPPER MONEY		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		259,368		259,368	
		SUBTOTAL FOR BUDGET CODE 4608	155	13,640,377	155	13,658,117	17,740
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	613,106	9	613,879	773
		SUBTOTAL FOR F/T SALARIED	9	613,106	9	613,879	773
		SUBTOTAL FOR BUDGET CODE 4609	9	613,106	9	613,879	773
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	327,792	6	327,792	
		SUBTOTAL FOR F/T SALARIED	6	327,792	6	327,792	
		SUBTOTAL FOR BUDGET CODE 4610	6	327,792	6	327,792	
BUDGET CODE: 4618 Mod Rehab _ S8							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	335,000	14	335,000	
		SUBTOTAL FOR F/T SALARIED	14	335,000	14	335,000	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 4618	14	355,000	14	355,000	
BUDGET CODE: 4658 Housing Conversion Program - S8							
01 F/T SALARIED	001	FULL YEAR POSITIONS		860,000		860,000	
		SUBTOTAL FOR F/T SALARIED		860,000		860,000	
04 ADD GRS PAY	047	OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 4658		872,000		872,000	
TOTAL FOR PROPERTY MANAGEMENT			197	16,378,532	200	16,720,978	3 342,446
TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS			197	16,378,532	200	16,720,978	3 342,446

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

RENTAL SUBSIDY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	197	16,378,532	200	16,720,978	342,446
FINANCIAL PLAN SAVINGS					
APPROPRIATION	197	16,378,532	200	16,720,978	342,446

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	327,792	327,792	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	16,050,740	16,393,186	342,446
INTRA-CITY SALES			
 TOTAL	 16,378,532	 16,720,978	 342,446

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	73,049-112,638	2	92,844	185,687
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-105,000	15	66,230	993,450
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	77,850-117,981	6	101,441	608,645
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	132,011-132,011	1	132,011	132,011
10025	ADMINISTRATIVE MANAGER	139,504-139,504	1	139,504	139,504
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	123,600-123,600	1	123,600	123,600
10026	ADMINISTRATIVE STAFF ANALYST	190,071-190,071	1	190,071	190,071
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-132,809	3	118,920	356,760
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,000-105,000	2	94,500	189,000
30087	AGENCY ATTORNEY	77,438-111,015	3	92,300	276,901
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847- 87,550	5	86,866	434,330
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,466- 70,466	1	70,466	70,466
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	3	75,591	226,773
40526	BOOKKEEPER	64,415- 64,415	1	64,415	64,415
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,215	20	51,995	1,039,896
56056	COMMUNITY ASSISTANT	40,267- 42,137	10	40,642	406,418
56057	COMMUNITY ASSOCIATE	38,333- 61,879	157	46,039	7,228,052
56058	COMMUNITY COORDINATOR	54,100- 77,091	16	70,008	1,120,131
13632	COMPUTER SPECIALIST (SOFTWARE)	93,355-117,995	2	105,675	211,350
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	61,015- 61,015	1	61,015	61,015
10104	ELIGIBILITY SPECIALIST	51,035- 57,739	2	54,387	108,774
22507	HOUSING DEVELOPMENT SPECIALIST	57,078- 97,850	23	72,740	1,673,012
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,056- 88,296	12	67,809	813,710
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	56,178- 56,178	1	56,178	56,178
80112	REAL PROPERTY MANAGER	57,759- 68,983	2	63,371	126,742
12626	STAFF ANALYST	59,238- 59,238	1	59,238	59,238
TOTAL FOR OBJECT 001			295		17,132,575



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

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POSITION SCHEDULE FOR U/A 003	295	17,132,575
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-95	-5,517,270
TOTAL FOR U/A 003	200	11,615,305
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	591,799	9	591,799		
		SUBTOTAL FOR F/T SALARIED	9	591,799	9	591,799		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000		
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000		
		SUBTOTAL FOR BUDGET CODE 5265	9	636,799	9	636,799		
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	9	636,799	9	636,799		
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,956,944	23	1,960,103		3,159
		SUBTOTAL FOR F/T SALARIED	23	1,956,944	23	1,960,103		3,159
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000		
		042 LONGEVITY DIFFERENTIAL		84,716		84,716		
		SUBTOTAL FOR ADD GRS PAY		93,716		93,716		
		SUBTOTAL FOR BUDGET CODE 5200	23	2,050,660	23	2,053,819		3,159
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,666,989	63	4,161,077	8-	505,912-
		SUBTOTAL FOR F/T SALARIED	71	4,666,989	63	4,161,077	8-	505,912-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000		
		042 LONGEVITY DIFFERENTIAL		320,191		320,191		
		SUBTOTAL FOR ADD GRS PAY		345,191		345,191		
		SUBTOTAL FOR BUDGET CODE 5205	71	5,012,180	63	4,506,268	8-	505,912-
BUDGET CODE: 5230 Division Housing Litigation - TL								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	396,699	4	397,236		537	
		SUBTOTAL FOR F/T SALARIED	4	396,699	4	397,236		537	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200			
		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		11,200		11,200			
		SUBTOTAL FOR BUDGET CODE 5230	4	407,899	4	408,436		537	
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,500	1	83,500			
		SUBTOTAL FOR F/T SALARIED	1	83,500	1	83,500			
		SUBTOTAL FOR BUDGET CODE 5245	1	83,500	1	83,500			
BUDGET CODE: 5300 DNP Administration - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,969	4	319,969			
		SUBTOTAL FOR F/T SALARIED	4	319,969	4	319,969			
		SUBTOTAL FOR BUDGET CODE 5300	4	319,969	4	319,969			
BUDGET CODE: 5320 Building Evaluation Unit -TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,484,859	24	977,344	15-	1,507,515-	
		SUBTOTAL FOR F/T SALARIED	39	2,484,859	24	977,344	15-	1,507,515-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		938		1,562-	
		042 LONGEVITY DIFFERENTIAL		140,000		52,511		87,489-	
		047 OVERTIME		32,000		12,002		19,998-	
		SUBTOTAL FOR ADD GRS PAY		174,500		65,451		109,049-	
		SUBTOTAL FOR BUDGET CODE 5320	39	2,659,359	24	1,042,795	15-	1,616,564-	
		TOTAL FOR HOUSING LITIGATION BUREAU	142	10,533,567	119	8,414,787	23-	2,118,780-	

RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCENMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	814,734	15	815,838		1,104
		SUBTOTAL FOR F/T SALARIED	15	814,734	15	815,838		1,104
03 UNSALARIED 031 UNSALARIED								
		SUBTOTAL FOR UNSALARIED		31,000		31,000		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000		
				60,000		60,000		
		SUBTOTAL FOR BUDGET CODE 3085	15	905,734	15	906,838		1,104
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	641,553	11	642,135		582
		SUBTOTAL FOR F/T SALARIED	11	641,553	11	642,135		582
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
		047 OVERTIME		11,420		11,420		
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000		
				39,420		39,420		
		SUBTOTAL FOR BUDGET CODE 3095	11	680,973	11	681,555		582
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,000	2	182,000		
		SUBTOTAL FOR F/T SALARIED	2	182,000	2	182,000		
		SUBTOTAL FOR BUDGET CODE 3120	2	182,000	2	182,000		
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,000	2	134,000		
		SUBTOTAL FOR F/T SALARIED	2	134,000	2	134,000		
		SUBTOTAL FOR BUDGET CODE 3125	2	134,000	2	134,000		
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,000	1	68,000	
		SUBTOTAL FOR F/T SALARIED	1	68,000	1	68,000	
		SUBTOTAL FOR BUDGET CODE 3140	1	68,000	1	68,000	
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,000	3	193,000	
		SUBTOTAL FOR F/T SALARIED	3	193,000	3	193,000	
		SUBTOTAL FOR BUDGET CODE 3145	3	193,000	3	193,000	
BUDGET CODE: 3155 FAR INVESTIGATION CD_SPEC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000	
		SUBTOTAL FOR F/T SALARIED	1	65,000	1	65,000	
		SUBTOTAL FOR BUDGET CODE 3155	1	65,000	1	65,000	
BUDGET CODE: 3172 ADMIN RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,607	5	284,607	
		SUBTOTAL FOR F/T SALARIED	5	284,607	5	284,607	
03 UNSALARIED		031 UNSALARIED		11,214		11,214	
		SUBTOTAL FOR UNSALARIED		11,214		11,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114	
		SUBTOTAL FOR ADD GRS PAY		10,114		10,114	
		SUBTOTAL FOR BUDGET CODE 3172	5	305,935	5	305,935	
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	621,526	11	621,526	
		SUBTOTAL FOR F/T SALARIED	11	621,526	11	621,526	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 3205	11	624,026	11	624,026	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
BUDGET CODE: 3260 Emergency Services Bureau - CD									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	6	243,166	6	243,166	
		SUBTOTAL FOR F/T SALARIED	6		6	243,166			
03	UN	SALARIED	031	UN		193,814		193,814	
		SUBTOTAL FOR UNSALARIED				193,814		193,814	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		32,105		32,105	
		SUBTOTAL FOR ADD GRS PAY				32,105		32,105	
		SUBTOTAL FOR BUDGET CODE 3260	6		6	469,085		469,085	
BUDGET CODE: 3262 Alternative Enforcement Program - CD									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	48	3,231,008	48	3,232,464	1,456
		SUBTOTAL FOR F/T SALARIED	48		48	3,231,008	48	3,232,464	1,456
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		12,000		12,000	
			042	LONGEVITY DIFFERENTIAL		90,284		90,284	
			047	OVERTIME		65,000		65,000	
		SUBTOTAL FOR ADD GRS PAY				167,284		167,284	
		SUBTOTAL FOR BUDGET CODE 3262	48		48	3,398,292		3,399,748	1,456
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	90	5,386,117	91	5,446,575	60,458
		SUBTOTAL FOR F/T SALARIED	90		91	5,386,117	91	5,446,575	60,458
03	UN	SALARIED	031	UN		115,927		115,927	
		SUBTOTAL FOR UNSALARIED				115,927		115,927	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		225,151		225,151	
			045	HOLIDAY PAY		6,000		6,000	
			047	OVERTIME		45,000		45,000	
			049	BACKPAY - PRIOR YEARS		50,000		50,000	
			061	SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY				330,151		330,151	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3263		90	5,832,195	91	5,892,653	1	60,458
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	102,661	2	102,661		
SUBTOTAL FOR F/T SALARIED		2	102,661	2	102,661		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY			5,000		5,000		
SUBTOTAL FOR BUDGET CODE 3264		2	107,661	2	107,661		
BUDGET CODE: 3270 DOM Centr1 Admin-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	398,161	5	398,161		
SUBTOTAL FOR F/T SALARIED		5	398,161	5	398,161		
03 UNSALARIED	031 UNSALARIED		1,871		1,871		
SUBTOTAL FOR UNSALARIED			1,871		1,871		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,418		5,418		
SUBTOTAL FOR ADD GRS PAY			5,418		5,418		
SUBTOTAL FOR BUDGET CODE 3270		5	405,450	5	405,450		
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	454,077	8	455,125		1,048
SUBTOTAL FOR F/T SALARIED		8	454,077	8	455,125		1,048
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
	042 LONGEVITY DIFFERENTIAL		20,000		20,000		
SUBTOTAL FOR ADD GRS PAY			25,000		25,000		
SUBTOTAL FOR BUDGET CODE 3445		8	479,077	8	480,125		1,048
BUDGET CODE: 3450 DOM Central Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	542,843	9	543,735		892
SUBTOTAL FOR F/T SALARIED		9	542,843	9	543,735		892

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000		
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000		
		SUBTOTAL FOR BUDGET CODE 3450	9	554,843	9	555,735		892
BUDGET CODE: 3455 ADMIN DOM Bureau of Main Proc-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,101,222	18	1,102,774		1,552
		SUBTOTAL FOR F/T SALARIED	18	1,101,222	18	1,102,774		1,552
03 UNSALARIED		031 UNSALARIED		51,114		51,114		
		SUBTOTAL FOR UNSALARIED		51,114		51,114		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000		46,000		
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000		
		SUBTOTAL FOR BUDGET CODE 3455	18	1,198,336	18	1,199,888		1,552
BUDGET CODE: 3456 DOM Contractor Compliance-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,579	3	147,579	1	50,000
		SUBTOTAL FOR F/T SALARIED	2	97,579	3	147,579	1	50,000
03 UNSALARIED		031 UNSALARIED		29,231		29,231		
		SUBTOTAL FOR UNSALARIED		29,231		29,231		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000		
		SUBTOTAL FOR BUDGET CODE 3456	2	135,810	3	185,810	1	50,000
BUDGET CODE: 3460 Mold & Pest LL 55 - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,000	1	58,000		
		SUBTOTAL FOR F/T SALARIED	1	58,000	1	58,000		
		SUBTOTAL FOR BUDGET CODE 3460	1	58,000	1	58,000		
BUDGET CODE: 3525 Elevator Repair - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	475,130	6	475,636		506

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			6	475,130	6	475,636	506
SUBTOTAL FOR BUDGET CODE 3525			6	475,130	6	475,636	506
BUDGET CODE: 3605 Housing Maintenance Code Revisions- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,000	1	124,000	
SUBTOTAL FOR F/T SALARIED			1	124,000	1	124,000	
SUBTOTAL FOR BUDGET CODE 3605			1	124,000	1	124,000	
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	289,283	3	289,283	
SUBTOTAL FOR F/T SALARIED			3	289,283	3	289,283	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		046 TERMINAL LEAVE		1,906		1,906	
SUBTOTAL FOR ADD GRS PAY				4,406		4,406	
SUBTOTAL FOR BUDGET CODE 3700			3	293,689	3	293,689	
BUDGET CODE: 3701 Code Registration Unit- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,367	3	224,504	1,137
SUBTOTAL FOR F/T SALARIED			3	223,367	3	224,504	1,137
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				14,500		14,500	
SUBTOTAL FOR BUDGET CODE 3701			3	237,867	3	239,004	1,137
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,026	6	365,026	
SUBTOTAL FOR F/T SALARIED			6	365,026	6	365,026	
04 ADD GRS PAY		047 OVERTIME		16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3705		6	381,026	6	381,026		
BUDGET CODE: 3709 Citywide HQS Inspection - SPC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	48,500	1	48,500		
SUBTOTAL FOR F/T SALARIED		1	48,500	1	48,500		
SUBTOTAL FOR BUDGET CODE 3709		1	48,500	1	48,500		
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	380,000	4	380,000		
SUBTOTAL FOR F/T SALARIED		4	380,000	4	380,000		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,500		5,500		
SUBTOTAL FOR ADD GRS PAY			5,500		5,500		
SUBTOTAL FOR BUDGET CODE 3710		4	385,500	4	385,500		
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	141,880	2	191,967	1	50,087
SUBTOTAL FOR F/T SALARIED		1	141,880	2	191,967	1	50,087
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		284		284		
SUBTOTAL FOR ADD GRS PAY			284		284		
SUBTOTAL FOR BUDGET CODE 3715		1	142,164	2	192,251	1	50,087
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,376,299	24	1,376,776		477
SUBTOTAL FOR F/T SALARIED		24	1,376,299	24	1,376,776		477
03 UNSALARIED	031 UNSALARIED		35,000		35,000		
SUBTOTAL FOR UNSALARIED			35,000		35,000		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		56,000		56,000		
	043 SHIFT DIFFERENTIAL		9,322		9,322		
	045 HOLIDAY PAY		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		10,023		10,023	
		SUBTOTAL FOR ADD GRS PAY		77,345		77,345	
		SUBTOTAL FOR BUDGET CODE 3720	24	1,488,644	24	1,489,121	477
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,340	2	107,340	
		SUBTOTAL FOR F/T SALARIED	2	107,340	2	107,340	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000	
		SUBTOTAL FOR BUDGET CODE 3721	2	114,340	2	114,340	
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,698,854	48	2,700,971	2,117
		SUBTOTAL FOR F/T SALARIED	48	2,698,854	48	2,700,971	2,117
03 UNSALARIED		031 UNSALARIED		24,948		24,948	
		SUBTOTAL FOR UNSALARIED		24,948		24,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		047 OVERTIME		36,000		36,000	
		SUBTOTAL FOR ADD GRS PAY		224,834		224,834	
		SUBTOTAL FOR BUDGET CODE 3725	48	2,948,636	48	2,950,753	2,117
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	700,000	10	700,000	
		SUBTOTAL FOR F/T SALARIED	10	700,000	10	700,000	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
		SUBTOTAL FOR UNSALARIED		35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000		27,000	
		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		39,000		39,000	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3728			10	774,000	10	774,000		
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,032,260	19	1,032,775		515
SUBTOTAL FOR F/T SALARIED			19	1,032,260	19	1,032,775		515
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323		
		043 SHIFT DIFFERENTIAL		6,000		6,000		
		045 HOLIDAY PAY		2,000		2,000		
		047 OVERTIME		5,023		5,023		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				63,846		63,846		
SUBTOTAL FOR BUDGET CODE 3730			19	1,096,106	19	1,096,621		515
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,638		14,638		
SUBTOTAL FOR F/T SALARIED				14,638		14,638		
SUBTOTAL FOR BUDGET CODE 3733				14,638		14,638		
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,514,774	47	2,617,657	1	102,883
SUBTOTAL FOR F/T SALARIED			46	2,514,774	47	2,617,657	1	102,883
03 UNSALARIED		031 UNSALARIED		44,456		44,456		
SUBTOTAL FOR UNSALARIED				44,456		44,456		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680		
		043 SHIFT DIFFERENTIAL		17,000		17,000		
		045 HOLIDAY PAY		12,000		12,000		
		047 OVERTIME		50,000		50,000		
		049 BACKPAY - PRIOR YEARS		40,000		40,000		
SUBTOTAL FOR ADD GRS PAY				254,680		254,680		
SUBTOTAL FOR BUDGET CODE 3735			46	2,813,910	47	2,916,793	1	102,883

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,143,559	21	1,143,559		
		SUBTOTAL FOR F/T SALARIED	21	1,143,559	21	1,143,559		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,635		75,635		
		043 SHIFT DIFFERENTIAL		6,000		6,000		
		047 OVERTIME		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		87,635		87,635		
		SUBTOTAL FOR BUDGET CODE 3740	21	1,231,194	21	1,231,194		
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,215,134	77	4,318,072	2	102,938
		SUBTOTAL FOR F/T SALARIED	75	4,215,134	77	4,318,072	2	102,938
03 UNSALARIED		031 UNSALARIED		49,820		49,820		
		SUBTOTAL FOR UNSALARIED		49,820		49,820		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088		
		047 OVERTIME		65,000		65,000		
		SUBTOTAL FOR ADD GRS PAY		324,088		324,088		
		SUBTOTAL FOR BUDGET CODE 3745	75	4,589,042	77	4,691,980	2	102,938
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	631,935	10	633,157		1,222
		SUBTOTAL FOR F/T SALARIED	10	631,935	10	633,157		1,222
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		047 OVERTIME		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 3748	10	667,935	10	669,157		1,222
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	604,420	9	606,083		1,663
		SUBTOTAL FOR F/T SALARIED	9	604,420	9	606,083		1,663

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		58,323		58,323		
		SUBTOTAL FOR BUDGET CODE 3750	9	662,743	9	664,406		1,663
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,095,194	20	1,096,147		953
		SUBTOTAL FOR F/T SALARIED	20	1,095,194	20	1,096,147		953
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570		
		SUBTOTAL FOR OTH SALARIED		21,570		21,570		
03 UNSALARIED		031 UNSALARIED		38,810		38,810		
		SUBTOTAL FOR UNSALARIED		38,810		38,810		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		77,272		77,272		
		047 OVERTIME		15,000		15,000		
		SUBTOTAL FOR ADD GRS PAY		92,272		92,272		
		SUBTOTAL FOR BUDGET CODE 3755	20	1,247,846	20	1,248,799		953
BUDGET CODE: 3760 CITY-WIDE TOUR-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	188,268	4	188,268		
		SUBTOTAL FOR F/T SALARIED	4	188,268	4	188,268		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000		
		043 SHIFT DIFFERENTIAL		10,500		10,500		
		047 OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		42,500		42,500		
		SUBTOTAL FOR BUDGET CODE 3760	4	230,768	4	230,768		
BUDGET CODE: 3761 ERP DHS INSPECTIONS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3761							
BUDGET CODE: 3763 DHS INSPECTIONS-IC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	398,654			6-	398,654-
	SUBTOTAL FOR F/T SALARIED	6	398,654			6-	398,654-
SUBTOTAL FOR BUDGET CODE 3763							
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,294,948	25	1,347,035	1	52,087
	SUBTOTAL FOR F/T SALARIED	24	1,294,948	25	1,347,035	1	52,087
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		90,112		90,112		
	043 SHIFT DIFFERENTIAL		30,000		30,000		
	047 OVERTIME		50,000		50,000		
	SUBTOTAL FOR ADD GRS PAY		170,112		170,112		
SUBTOTAL FOR BUDGET CODE 3765							
BUDGET CODE: 3770 CODE ENFORCEMENT-TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	53,000	1	53,000		
	SUBTOTAL FOR F/T SALARIED	1	53,000	1	53,000		
04 ADD GRS PAY	047 OVERTIME		2,000		2,000		
	SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
SUBTOTAL FOR BUDGET CODE 3770							
BUDGET CODE: 3775 CODE INSPECTION - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	212,418	4	212,418		
	SUBTOTAL FOR F/T SALARIED	4	212,418	4	212,418		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
	042 LONGEVITY DIFFERENTIAL		7,000		7,000		
	043 SHIFT DIFFERENTIAL		4,000		4,000		
	SUBTOTAL FOR ADD GRS PAY		16,000		16,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3775		4	228,418	4	228,418		
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	248,975	15	249,557		582
SUBTOTAL FOR F/T SALARIED		15	248,975	15	249,557		582
SUBTOTAL FOR BUDGET CODE 3780		15	248,975	15	249,557		582
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	423,929	6	423,929		
SUBTOTAL FOR F/T SALARIED		6	423,929	6	423,929		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		20,000		20,000		
	047 OVERTIME		8,000		8,000		
SUBTOTAL FOR ADD GRS PAY			28,000		28,000		
SUBTOTAL FOR BUDGET CODE 3805		6	451,929	6	451,929		
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	54	2,881,758	54	2,883,243		1,485
SUBTOTAL FOR F/T SALARIED		54	2,881,758	54	2,883,243		1,485
03 UNSALARIED	031 UNSALARIED		118,348		118,348		
SUBTOTAL FOR UNSALARIED			118,348		118,348		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		160,284		160,284		
	047 OVERTIME		72,000		72,000		
SUBTOTAL FOR ADD GRS PAY			232,284		232,284		
SUBTOTAL FOR BUDGET CODE 3825		54	3,232,390	54	3,233,875		1,485
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	71,716	5	71,716		
SUBTOTAL FOR F/T SALARIED		5	71,716	5	71,716		
03 UNSALARIED	031 UNSALARIED						



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----								
SUBTOTAL FOR UNSALARIED								
04 ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 3835				5	71,716	5	71,716	
BUDGET CODE: 3845 BEH Asbestos-CD								
01 F/T	SALARIED	001	FULL YEAR POSITIONS	2	58,856	2	58,856	
SUBTOTAL FOR F/T SALARIED				2	58,856	2	58,856	
04 ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		12,000		12,000	
		047	OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY					22,000		22,000	
SUBTOTAL FOR BUDGET CODE 3845				2	80,856	2	80,856	
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1								
01 F/T	SALARIED	001	FULL YEAR POSITIONS	153	9,861,263	154	10,018,535	1 157,272
SUBTOTAL FOR F/T SALARIED				153	9,861,263	154	10,018,535	1 157,272
04 ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		130,000		130,000	
		042	LONGEVITY DIFFERENTIAL		264,532		264,532	
		043	SHIFT DIFFERENTIAL		60,000		60,000	
		047	OVERTIME		160,147		160,147	
SUBTOTAL FOR ADD GRS PAY					614,679		614,679	
SUBTOTAL FOR BUDGET CODE 3855				153	10,475,942	154	10,633,214	1 157,272
BUDGET CODE: 3865 NYCHA Exemption Review_Lead CD								
01 F/T	SALARIED	001	FULL YEAR POSITIONS	18	867,000	18	867,000	
SUBTOTAL FOR F/T SALARIED				18	867,000	18	867,000	
SUBTOTAL FOR BUDGET CODE 3865				18	867,000	18	867,000	
BUDGET CODE: 3874 HUD LEAD GRANTS - DEMO 17								
01 F/T	SALARIED	001	FULL YEAR POSITIONS	3	182,000	3	112,342	69,658-

2576

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	182,000	3	112,342	69,658-
SUBTOTAL FOR BUDGET CODE 3874			3	182,000	3	112,342	69,658-
BUDGET CODE: 3885 LeadFree in EOD - PPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,000	3	150,000	
SUBTOTAL FOR F/T SALARIED			3	150,000	3	150,000	
SUBTOTAL FOR BUDGET CODE 3885			3	150,000	3	150,000	
BUDGET CODE: 3900 7A PROGRAM _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000	
SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000	
SUBTOTAL FOR BUDGET CODE 3900			1	85,000	1	85,000	
BUDGET CODE: 3905 7A PROGRAM _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	652,129	10	654,302	2,173
SUBTOTAL FOR F/T SALARIED			10	652,129	10	654,302	2,173
03 UNSALARIED		031 UNSALARIED		3,219		3,219	
SUBTOTAL FOR UNSALARIED				3,219		3,219	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		19,456		19,456	
SUBTOTAL FOR ADD GRS PAY				23,456		23,456	
SUBTOTAL FOR BUDGET CODE 3905			10	678,804	10	680,977	2,173
BUDGET CODE: 3910 Tenant Harassment Protection _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	529,152	8	529,956	804
SUBTOTAL FOR F/T SALARIED			8	529,152	8	529,956	804
SUBTOTAL FOR BUDGET CODE 3910			8	529,152	8	529,956	804
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,604	1	81,604	
		SUBTOTAL FOR F/T SALARIED	1	81,604	1	81,604	
		SUBTOTAL FOR BUDGET CODE 3913	1	81,604	1	81,604	
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,031	1	94,031	
		SUBTOTAL FOR F/T SALARIED	1	94,031	1	94,031	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600	
		SUBTOTAL FOR ADD GRS PAY		6,600		6,600	
		SUBTOTAL FOR BUDGET CODE 5275	1	100,631	1	100,631	
		TOTAL FOR OHP-CODE ENFORCEMENT	868	55,148,226	870	55,275,907	2 127,681
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3500 Demolition - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,000	2	154,000	
		SUBTOTAL FOR F/T SALARIED	2	154,000	2	154,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		047 OVERTIME		5,100		5,100	
		SUBTOTAL FOR ADD GRS PAY		8,600		8,600	
		SUBTOTAL FOR BUDGET CODE 3500	2	162,600	2	162,600	
BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,000	1	118,000	
		SUBTOTAL FOR F/T SALARIED	1	118,000	1	118,000	
		SUBTOTAL FOR BUDGET CODE 3501	1	118,000	1	118,000	
BUDGET CODE: 3505 Demolition - CD							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	635,044	9	635,659		615	
		SUBTOTAL FOR F/T SALARIED	9	635,044	9	635,659		615	
03 UNSALARIED		031 UNSALARIED		33,193		33,193			
		SUBTOTAL FOR UNSALARIED		33,193		33,193			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		32,000		32,000			
		SUBTOTAL FOR ADD GRS PAY		52,000		52,000			
		SUBTOTAL FOR BUDGET CODE 3505	9	720,237	9	720,852		615	
BUDGET CODE: 3613 DEMOLITION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,995	1	83,995			
		SUBTOTAL FOR F/T SALARIED	1	83,995	1	83,995			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166			
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166			
		SUBTOTAL FOR BUDGET CODE 3613	1	85,161	1	85,161			
		TOTAL FOR DEMOLITION & SEALING	13	1,085,998	13	1,086,613		615	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	561,359	6	597,721		36,362	
		SUBTOTAL FOR F/T SALARIED	6	561,359	6	597,721		36,362	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 3000	6	563,359	6	599,721		36,362	
BUDGET CODE: 3005 ENS Admin Svcs - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	583,678	9	584,321		643	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			9	583,678	9	584,321	643
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 3005			9	603,678	9	604,321	643
BUDGET CODE: 3050 ENS - Data Analysis - TL							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	10	715,793	10	715,793	
SUBTOTAL FOR F/T SALARIED			10	715,793	10	715,793	
03	UNSALARIED	031 UNSALARIED		48,696		48,696	
SUBTOTAL FOR UNSALARIED				48,696		48,696	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		32,370		32,370	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				50,870		50,870	
SUBTOTAL FOR BUDGET CODE 3050			10	815,359	10	815,359	
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	4	341,191	4	341,191	
SUBTOTAL FOR F/T SALARIED			4	341,191	4	341,191	
SUBTOTAL FOR BUDGET CODE 3065			4	341,191	4	341,191	
BUDGET CODE: 3100 ENS Administration Services - TL							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	5	435,423	5	436,869	1,446
SUBTOTAL FOR F/T SALARIED			5	435,423	5	436,869	1,446
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 3100			5	438,923	5	440,369	1,446

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3204 FFY17 Urban Area Security Initiative-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,438			8,438-
		SUBTOTAL FOR F/T SALARIED		8,438			8,438-
		SUBTOTAL FOR BUDGET CODE 3204		8,438			8,438-
BUDGET CODE: 3304 FFY18 Urban Area Security Initiative-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,742	1	11,285	44,457-
		SUBTOTAL FOR F/T SALARIED	1	55,742	1	11,285	44,457-
		SUBTOTAL FOR BUDGET CODE 3304	1	55,742	1	11,285	44,457-
BUDGET CODE: 3515 Code Enf Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12		12	
		SUBTOTAL FOR F/T SALARIED		12		12	
		SUBTOTAL FOR BUDGET CODE 3515		12		12	
		TOTAL FOR PROPERTY MANAGEMENT	35	2,826,702	35	2,812,258	14,444-
		TOTAL FOR OFFICE OF HOUSING PRESERVATION	1,067	70,231,292	1,046	68,226,364	21- 2,004,928-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,067	70,231,292	1,046	68,226,364	2,004,928-
FINANCIAL PLAN SAVINGS	6-	36,478	6-	3,932-	40,410-
APPROPRIATION	1,061	70,267,770	1,040	68,222,432	2,045,338-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,290,609		12,679,735	1,610,874-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		166,765		166,765	
STATE					
FEDERAL - C.D.		53,411,514		53,496,453	84,939
FEDERAL - OTHER		1,736,615		1,615,284	121,331-
INTRA-CITY SALES		662,267		264,195	398,072-
TOTAL		70,267,770		68,222,432	2,045,338-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	100,225-118,436	4	105,025	420,101
1002C	ADM MANAGER-NON-MGRL	71,437-116,549	29	81,617	2,366,907
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,403- 93,684	5	72,579	362,897
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	61,757- 94,843	4	83,625	334,501
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	62,215- 62,215	1	62,215	62,215
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	113,225-113,225	1	113,225	113,225
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	110,647-161,053	3	137,744	413,232
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	96,813-139,050	11	116,663	1,283,288
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,600-123,600	1	123,600	123,600
10025	ADMINISTRATIVE MANAGER	113,359-161,053	2	137,206	274,412
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,953- 84,263	5	68,633	343,164
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	114,189-120,400	2	117,295	234,589
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,153-105,115	2	98,634	197,268
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM) -MAYORAL	100,016-100,016	1	100,016	100,016
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	92,427-105,470	3	99,203	297,609
10026	ADMINISTRATIVE STAFF ANALYST	156,364-161,057	2	158,711	317,421
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-113,444	3	110,194	330,582
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,455-100,591	2	89,023	178,046
30087	AGENCY ATTORNEY	71,423-119,083	34	94,325	3,207,057
95551	ASSISTANT COMMISSIONER (CODE ENFORCEMENT)	206,928-206,928	1	206,928	206,928
95573	ASSISTANT COMMISSIONER (TECH SERV DEVELOPMT) (HPD)	141,110-141,110	1	141,110	141,110
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	72,100-102,773	6	87,743	526,460
31675	ASSOCIATE INSPECTOR (HOUSING)	70,161- 78,087	54	72,359	3,907,376
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,668- 69,668	1	69,668	69,668
22427	ASSOCIATE PROJECT MANAGER	77,921- 77,921	1	77,921	77,921
80122	ASSOCIATE REAL PROPERTY MANAGER	63,288- 88,360	8	72,098	576,780
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	70,161- 70,161	2	70,161	140,322
22122	CITY PLANNER	85,106- 85,106	1	85,106	85,106
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 70,010	68	47,468	3,227,805
56056	COMMUNITY ASSISTANT	32,520- 47,089	7	39,926	279,479
56057	COMMUNITY ASSOCIATE	38,333- 66,275	95	44,504	4,227,867
56058	COMMUNITY COORDINATOR	54,100- 85,664	69	65,614	4,527,360
52406	COMMUNITY SERVICE AIDE	35,395- 35,395	1	35,395	35,395
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,463- 98,170	4	88,928	355,713
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,410- 63,440	2	63,425	126,850
13632	COMPUTER SPECIALIST (SOFTWARE)	94,007- 94,287	2	94,147	188,294
34202	CONSTRUCTION PROJECT MANAGER	57,078-122,168	110	73,251	8,057,596
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,466- 45,466	1	45,466	45,466
95568	DEPUTY GENERAL COUNSEL (HPD)	161,136-161,136	1	161,136	161,136
95005	EXECUTIVE AGENCY COUNSEL	127,308-165,970	2	146,639	293,278



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 76,455	2	71,048	142,095
31305	INDUSTRIAL HYGIENIST	56,041- 67,000	2	61,521	123,041
31670	INSPECTOR (HOUSING)	53,563- 64,689	316	58,949	18,627,938
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	69,266- 69,266	3	69,266	207,798
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	56,321- 62,215	4	58,428	233,712
31311	LEAD ABATEMENT WORKER	53,876- 54,026	3	53,976	161,928
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	67,121- 79,647	2	73,384	146,768
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 82,193	46	62,357	2,868,426
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	52,037- 64,341	4	57,816	231,262
80112	REAL PROPERTY MANAGER	56,069- 75,169	7	59,793	418,550
90573	REPAIR CREW CHIEF (HDA)	39,115- 50,274	6	44,398	266,388
10252	SECRETARY	41,211- 50,737	4	45,349	181,394
12626	STAFF ANALYST	57,590- 69,306	2	63,448	126,896
32455	SUPERVISING DEMOLITION INSPECTOR	80,865- 81,643	4	81,404	325,616
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 82,400	4	79,360	317,439
12202	SUPERVISOR OF STOCK WORKERS	68,869- 68,869	1	68,869	68,869
TOTAL FOR OBJECT 001			964		62,797,440

POSITION SCHEDULE FOR U/A 004			964		62,797,440
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			76		4,950,836
TOTAL FOR U/A 004			1,040		67,748,276

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,547	1	122,547	
		SUBTOTAL FOR F/T SALARIED	1	122,547	1	122,547	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252	
		SUBTOTAL FOR ADD GRS PAY		8,252		8,252	
		SUBTOTAL FOR BUDGET CODE 4001	1	130,799	1	130,799	
BUDGET CODE: 4048 S8 Appeals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	781,350	12	781,889	539
		SUBTOTAL FOR F/T SALARIED	12	781,350	12	781,889	539
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 4048	12	796,350	12	796,889	539
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	13	927,149	13	927,688	539
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	438,972	9	439,083	111
		SUBTOTAL FOR F/T SALARIED	9	438,972	9	439,083	111
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		26,614		26,614	
		047 OVERTIME		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		48,614		48,614	
		SUBTOTAL FOR BUDGET CODE 4037	9	487,586	9	487,697	111
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,620	3	197,064		444	
		SUBTOTAL FOR F/T SALARIED	3	196,620	3	197,064		444	
03 UNSALARIED		031 UNSALARIED		1,571		1,571			
		SUBTOTAL FOR UNSALARIED		1,571		1,571			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,690		13,690			
		SUBTOTAL FOR ADD GRS PAY		15,690		15,690			
		SUBTOTAL FOR BUDGET CODE 4080	3	213,881	3	214,325		444	
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,000	1	64,000			
		SUBTOTAL FOR F/T SALARIED	1	64,000	1	64,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 4120	1	69,000	1	69,000			
BUDGET CODE: 4123 EMERGENCY VACATE - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,558,981		1,561,131		2,150	
		SUBTOTAL FOR F/T SALARIED		1,558,981		1,561,131		2,150	
03 UNSALARIED		031 UNSALARIED		7,806		7,806			
		SUBTOTAL FOR UNSALARIED		7,806		7,806			
		SUBTOTAL FOR BUDGET CODE 4123		1,566,787		1,568,937		2,150	
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	833,924	14	834,984		1,060	
		SUBTOTAL FOR F/T SALARIED	14	833,924	14	834,984		1,060	
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		23,000		23,000	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		31,500		31,500	
		SUBTOTAL FOR BUDGET CODE 4135	14	900,424	14	901,484	1,060
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	928,105	14	929,497	1,392
		SUBTOTAL FOR F/T SALARIED	14	928,105	14	929,497	1,392
03 UNSALARIED		031 UNSALARIED		17,000		17,000	
		SUBTOTAL FOR UNSALARIED		17,000		17,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		46,000		46,000	
		SUBTOTAL FOR ADD GRS PAY		48,000		48,000	
		SUBTOTAL FOR BUDGET CODE 4140	14	993,105	14	994,497	1,392
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,942	1	84,942	
		SUBTOTAL FOR F/T SALARIED	1	84,942	1	84,942	
		SUBTOTAL FOR BUDGET CODE 4145	1	84,942	1	84,942	
BUDGET CODE: 4155 BTA In Rem Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,192,927	33	2,195,790	2,863
		SUBTOTAL FOR F/T SALARIED	33	2,192,927	33	2,195,790	2,863
03 UNSALARIED		031 UNSALARIED		37,000		37,000	
		SUBTOTAL FOR UNSALARIED		37,000		37,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,000		85,000	
		047 OVERTIME		25,000		25,000	
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		112,600		112,600	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4155			33	2,342,527	33	2,345,390	2,863
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	906,789	12	907,387	598
SUBTOTAL FOR F/T SALARIED			12	906,789	12	907,387	598
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 4160			12	945,789	12	946,387	598
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000	1	81,000	
SUBTOTAL FOR F/T SALARIED			1	81,000	1	81,000	
SUBTOTAL FOR BUDGET CODE 4175			1	81,000	1	81,000	
BUDGET CODE: 4225 DPM SHELTER PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,445	1	60,445	
SUBTOTAL FOR F/T SALARIED			1	60,445	1	60,445	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 4225			1	64,445	1	64,445	
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,021	4	181,021	
SUBTOTAL FOR F/T SALARIED			4	181,021	4	181,021	
SUBTOTAL FOR BUDGET CODE 4528			4	181,021	4	181,021	
BUDGET CODE: 4542 NYCHA RAD/PACT HQS INSPECTION SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,118	3	35,353	176,765-

2588

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	212,118	3	35,353	176,765-	
SUBTOTAL FOR BUDGET CODE 4542			3	212,118	3	35,353	176,765-	
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	114,750			3-	114,750-
SUBTOTAL FOR F/T SALARIED			3	114,750			3-	114,750-
SUBTOTAL FOR BUDGET CODE 4548			3	114,750			3-	114,750-
TOTAL FOR PROPERTY MANAGEMENT			99	8,257,375	96	7,974,478	3-	282,897-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION								
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	349,083	4	349,528		445
SUBTOTAL FOR F/T SALARIED			4	349,083	4	349,528		445
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		6,500		6,500		
		047 OVERTIME		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				24,000		24,000		
SUBTOTAL FOR BUDGET CODE 4110			4	373,083	4	373,528		445
TOTAL FOR DPM-RELOCATION			4	373,083	4	373,528		445
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 4400 Dev Prop Disp Finance - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,228,977	15	1,230,292		1,315
SUBTOTAL FOR F/T SALARIED			15	1,228,977	15	1,230,292		1,315
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		24,000		24,000	
		SUBTOTAL FOR BUDGET CODE 4400	15	1,252,977	15	1,254,292	1,315
BUDGET CODE: 4405 Dev PDF Project Support - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,119	3	151,119	
		SUBTOTAL FOR F/T SALARIED	3	151,119	3	151,119	
02 OTH SALARIED		021 PART-TIME POSITIONS		29,154		29,154	
		SUBTOTAL FOR OTH SALARIED		29,154		29,154	
03 UNSALARIED		031 UNSALARIED		10,669		10,669	
		SUBTOTAL FOR UNSALARIED		10,669		10,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,228		35,228	
		SUBTOTAL FOR ADD GRS PAY		35,228		35,228	
		SUBTOTAL FOR BUDGET CODE 4405	3	226,170	3	226,170	
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,904,579	17	1,904,579	
		SUBTOTAL FOR F/T SALARIED	17	1,904,579	17	1,904,579	
		SUBTOTAL FOR BUDGET CODE 4413	17	1,904,579	17	1,904,579	
BUDGET CODE: 4420 PDF Privatization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,207	2	160,207	
		SUBTOTAL FOR F/T SALARIED	2	160,207	2	160,207	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342	
		SUBTOTAL FOR ADD GRS PAY		10,342		10,342	
		SUBTOTAL FOR BUDGET CODE 4420	2	170,549	2	170,549	
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	37	3,554,275	37	3,555,590	1,315

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	42	2,698,399	42	2,698,399		
SUBTOTAL FOR F/T SALARIED		42	2,698,399	42	2,698,399		
SUBTOTAL FOR BUDGET CODE 4213		42	2,698,399	42	2,698,399		
BUDGET CODE: 4300 BLDG & LAND DEV							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	646,521	7	646,521		
SUBTOTAL FOR F/T SALARIED		7	646,521	7	646,521		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,000		10,000		
	047 OVERTIME		3,500		3,500		
SUBTOTAL FOR ADD GRS PAY			13,500		13,500		
SUBTOTAL FOR BUDGET CODE 4300		7	660,021	7	660,021		
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	82	5,470,983	82	5,471,580		597
SUBTOTAL FOR F/T SALARIED		82	5,470,983	82	5,471,580		597
03 UNSALARIED	031 UNSALARIED		229		229		
SUBTOTAL FOR UNSALARIED			229		229		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		65,255		65,255		
	042 LONGEVITY DIFFERENTIAL		586,524		586,524		
	047 OVERTIME		393,553		393,553		
	049 BACKPAY - PRIOR YEARS		65,609		65,609		
SUBTOTAL FOR ADD GRS PAY			1,110,941		1,110,941		
SUBTOTAL FOR BUDGET CODE 4313		82	6,582,153	82	6,582,750		597
BUDGET CODE: 4330 CONSTRUCTION TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	734,003	12	748,747		14,744

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			12	734,003	12	748,747	14,744
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				37,000		37,000	
SUBTOTAL FOR BUDGET CODE 4330			12	771,003	12	785,747	14,744
BUDGET CODE: 4335 CONSTRUCTION CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	338,572	5	339,265	693
SUBTOTAL FOR F/T SALARIED			5	338,572	5	339,265	693
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 4335			5	348,572	5	349,265	693
BUDGET CODE: 4337 CONSTRUCTION HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,000	
SUBTOTAL FOR F/T SALARIED			2	120,000	2	120,000	
SUBTOTAL FOR BUDGET CODE 4337			2	120,000	2	120,000	
TOTAL FOR DESIGN & CONSTRUCTION			150	11,180,148	150	11,196,182	16,034
TOTAL FOR HOUSING MAINTENANCE AND SALES			303	24,292,030	300	24,027,466	3- 264,564-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	303	24,292,030	300	24,027,466	264,564-
FINANCIAL PLAN SAVINGS	12-	416,144-	12-	426,144-	10,000-
APPROPRIATION	291	23,875,886	288	23,601,322	274,564-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,779,633		4,788,127	8,494
OTHER CATEGORICAL		326,868		35,353	291,515-
CAPITAL FUNDS - I.F.A.		11,185,131		11,185,728	597
STATE					
FEDERAL - C.D.		4,920,096		4,925,267	5,171
FEDERAL - OTHER		1,097,371		1,097,910	539
INTRA-CITY SALES		1,566,787		1,568,937	2,150
TOTAL		23,875,886		23,601,322	274,564-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,939-121,675	12	83,387	1,000,642
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 70,000	6	62,442	374,653
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	75,242- 94,786	6	85,914	515,486
10004	ADMINISTRATIVE ARCHITECT	115,799-115,799	1	115,799	115,799
10053	ADMINISTRATIVE CITY PLANNER	134,336-134,336	1	134,336	134,336
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,340-118,384	2	99,362	198,724
10015	ADMINISTRATIVE ENGINEER	123,357-123,357	1	123,357	123,357
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,265-102,265	1	102,265	102,265
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	116,018-116,018	1	116,018	116,018
82976	ADMINISTRATIVE PROCUREMENT ANALYST	129,261-129,261	1	129,261	129,261
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	110,000-128,535	2	119,268	238,535
83008	ADMINISTRATIVE PROJECT MANAGER	103,211-130,318	2	116,765	233,529
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	83,047-128,750	3	112,216	336,648
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	91,731- 91,731	1	91,731	91,731
10026	ADMINISTRATIVE STAFF ANALYST	144,812-144,812	1	144,812	144,812
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	69,040- 95,747	5	87,050	435,252
30087	AGENCY ATTORNEY	63,228-129,766	6	94,431	566,587
21210	ASSISTANT ARCHITECT	65,640- 81,091	13	71,750	932,754
20210	ASSISTANT CIVIL ENGINEER	74,123- 74,123	1	74,123	74,123
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	150,393-150,393	1	150,393	150,393
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	118,434-118,434	1	118,434	118,434
20410	ASSISTANT MECHANICAL ENGINEER	72,100- 83,649	3	76,490	229,471
22092	ASSISTANT URBAN DESIGNER	57,078- 57,078	1	57,078	57,078
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	90,000-112,891	7	98,614	690,301
22427	ASSOCIATE PROJECT MANAGER	90,959- 93,314	2	92,137	184,273
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,549- 70,549	2	70,549	141,098
80122	ASSOCIATE REAL PROPERTY MANAGER	56,650- 85,826	17	69,220	1,176,734
12627	ASSOCIATE STAFF ANALYST	90,000- 90,000	1	90,000	90,000
22122	CITY PLANNER	79,399-102,000	3	87,284	261,851
20215	CIVIL ENGINEER	89,508- 89,508	1	89,508	89,508
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,475- 70,654	12	56,281	675,373
56057	COMMUNITY ASSOCIATE	44,083- 62,876	14	55,133	771,862
56058	COMMUNITY COORDINATOR	54,100- 83,981	45	63,919	2,876,334
34202	CONSTRUCTION PROJECT MANAGER	67,340-113,300	55	88,386	4,861,212
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 77,921	3	72,902	218,706
22507	HOUSING DEVELOPMENT SPECIALIST	59,740- 84,254	16	71,555	1,144,884
31670	INSPECTOR (HOUSING)	70,040- 70,040	1	70,040	70,040
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	61,800- 80,490	2	71,145	142,290
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,390	7	63,405	443,837
80112	REAL PROPERTY MANAGER	49,731- 69,392	10	60,318	603,181

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY	41,120- 54,193	7	49,250	344,750
20126	SENIOR ESTIMATOR (ELECTRICAL)	91,147- 91,147	1	91,147	91,147
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	90,904- 90,904	1	90,904	90,904
12626	STAFF ANALYST	70,000- 70,000	1	70,000	70,000
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	88,729- 97,335	2	93,032	186,064
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	65,640- 89,804	7	78,199	547,396
TOTAL FOR OBJECT 001			290		22,320,383

POSITION SCHEDULE FOR U/A 006			290		22,320,383
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-153,934
TOTAL FOR U/A 006			288		22,166,449

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 6244 FAIR HOUSING-CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000		100,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS		50,000		100,000		50,000
		SUBTOTAL FOR BUDGET CODE 6244		50,000		100,000		50,000
BUDGET CODE: 8244 FAIR HOUSING - TL								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			1	107,462	1	107,462
		622 TEMPORARY SERVICES		107,462				107,462-
		SUBTOTAL FOR CNTRCTL SVCS		107,462	1	107,462	1	
		SUBTOTAL FOR BUDGET CODE 8244		107,462	1	107,462	1	
BUDGET CODE: 8344 FAIR HOUSING - TL								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		55,000		58,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS		55,000		58,000		3,000
		SUBTOTAL FOR BUDGET CODE 8344		58,000		58,000		
		TOTAL FOR COMMISSIONER'S OFFICE		215,462	1	265,462	1	50,000
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 6302 TEMPORARY SERVICES								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 6302		15,000				15,000-
BUDGET CODE: 6303 TEMPORARY SERVICES								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,120		6,500		620-
		SUBTOTAL FOR OTHR SER&CHR		7,120		6,500		620-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	55,000	1	99,000		44,000
		SUBTOTAL FOR CNTRCTL SVCS	1	55,000	1	99,000		44,000
		SUBTOTAL FOR BUDGET CODE 6303	1	62,120	1	105,500		43,380
		TOTAL FOR LEGAL AFFAIRS	1	77,120	1	105,500		28,380
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,750		6,000		4,250
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		5,901		15,867		9,966
		SUBTOTAL FOR SUPPLYS&MATL		8,651		21,867		13,216
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,931		884,395		863,464
		337 BOOKS-OTHER		2,250		94,313		92,063
		SUBTOTAL FOR PROPTY&EQUIP		23,181		978,708		955,527
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		20,243				20,243-
		403 OFFICE SERVICES		39,417		7,200		32,217-
	858001	42G DATA PROCESSING SERVICES		387,511		387,511		
		427 DATA PROCESSING SERVICES		44,183				44,183-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,654		2,654
		SUBTOTAL FOR OTHR SER&CHR		491,354		397,365		93,989-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	459,726	1	153,224		306,502-
		613 DATA PROCESSING EQUIPMENT	1	730,544	1	360,082		370,462-
		671 TRAINING PRGM CITY EMPLOYEES				68,562		68,562
		686 PROF SERV OTHER	1	147,060	1	10,692		136,368-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,337,330	3	592,560		744,770-
		SUBTOTAL FOR BUDGET CODE 1400	3	1,860,516	3	1,990,500		129,984

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1500 DEPTY COMM ADMINSTRTRVE SERVICES								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		44,461		44,461		
	001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		48,361		88,361		40,000
		100 SUPPLIES + MATERIALS - GENERAL		433,029		437,414		4,385
		117 POSTAGE		140,000		244,893		104,893
		199 DATA PROCESSING SUPPLIES		43,000		17,520		25,480-
		SUBTOTAL FOR SUPPLYS&MATL		708,851		832,649		123,798
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,658		7,658
		302 TELECOMMUNICATIONS EQUIPMENT				6,000		6,000
		314 OFFICE FURITURE		110,000		30,000		80,000-
		315 OFFICE EQUIPMENT				5,076		5,076
		319 SECURITY EQUIPMENT		30,000		10,871		19,129-
		337 BOOKS-OTHER				38,583		38,583
		338 LIBRARY BOOKS				13,775		13,775
		SUBTOTAL FOR PROPTY&EQUIP		140,000		111,963		28,037-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		212,300		196,721		15,579-
	001	40G MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482		
	001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		51,115		51,167		52
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	860001	40X CONTRACTUAL SERVICES-GENERAL						
		402 TELEPHONE & OTHER COMMUNICATNS				27,214		27,214
		403 OFFICE SERVICES		331,615		389,814		58,199
		407 MAINT & REP OF MOTOR VEH EQUIP				45,740		45,740
		412 RENTALS OF MISC.EQUIP		600,000		404,955		195,045-
		417 ADVERTISING				175,000		175,000
	856001	42C HEAT LIGHT & POWER		1,507,133		1,507,133		
	001	42G DATA PROCESSING SERVICES						
	858001	42G DATA PROCESSING SERVICES		31,450		31,450		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				7,000		7,000
		454 OVERNIGHT TRVL EXP-SPECIAL				8,738		8,738
		SUBTOTAL FOR OTHR SER&CHR		2,777,095		2,888,414		111,319
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		5	10,324		10,324

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		602 TELECOMMUNICATIONS MAINT			1	21,586	1	21,586	
		608 MAINT & REP GENERAL	1	120,000	1	94,546		25,454-	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	31,565		31,565	
		613 DATA PROCESSING EQUIPMENT				6,500		6,500	
		618 COSTS ASSOC WITH FINANCING			1	1,359	1	1,359	
		619 SECURITY SERVICES	1	75,000	1	3,500		71,500-	
		622 TEMPORARY SERVICES	1		1	47,096		47,096	
		624 CLEANING SERVICES			1	18,117	1	18,117	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	3,933		3,933	
		686 PROF SERV OTHER				20,375		20,375	
		SUBTOTAL FOR CNTRCTL SVCS	10	195,000	13	258,901	3	63,901	
70 FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES		4,800		4,800			
		794 TRAINING CITY EMPLOYEES				53,000		53,000	
		SUBTOTAL FOR FXD MIS CHGS		4,800		57,800		53,000	
		SUBTOTAL FOR BUDGET CODE 1500	10	3,825,746	13	4,149,727	3	323,981	
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400			
		106 MOTOR VEHICLE FUEL		1,300		1,300			
		SUBTOTAL FOR SUPPLYS&MATL		2,700		2,700			
30 PROPTY&EQUIP		337 BOOKS-OTHER		100		100			
		SUBTOTAL FOR PROPTY&EQUIP		100		100			
40 OTHR SER&CHR		403 OFFICE SERVICES		400		400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		900		900			
		SUBTOTAL FOR BUDGET CODE 1501		3,700		3,700			
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,000				54,000-	
		110 FOOD & FORAGE SUPPLIES		15,000				15,000-	
		199 DATA PROCESSING SUPPLIES		124,757		558,576		433,819	
		SUBTOTAL FOR SUPPLYS&MATL		193,757		558,576		364,819	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		5,000				5,000-	
		337 BOOKS-OTHER		76,000				76,000-	
		338 LIBRARY BOOKS		6,775				6,775-	
		SUBTOTAL FOR PROPTY&EQUIP		87,775				87,775-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		90,000				90,000-	
		417 ADVERTISING		185,000				185,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,400				2,400-	
		454 OVERNIGHT TRVL EXP-SPECIAL		33,057				33,057-	
		SUBTOTAL FOR OTHR SER&CHR		310,457				310,457-	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		10,000		9,869		131-	
		622 TEMPORARY SERVICES		177,522				177,522-	
		671 TRAINING PRGM CITY EMPLOYEES		500				500-	
		SUBTOTAL FOR CNTRCTL SVCS		188,022		9,869		178,153-	
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		27,042				27,042-	
		SUBTOTAL FOR FXD MIS CHGS		27,042				27,042-	
		SUBTOTAL FOR BUDGET CODE 1550		807,053		568,445		238,608-	
		BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		52,883		29,700		23,183-	
		SUBTOTAL FOR SUPPLYS&MATL		52,883		29,700		23,183-	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280			
		SUBTOTAL FOR CNTRCTL SVCS		89,280		89,280			
		SUBTOTAL FOR BUDGET CODE 6450		142,163		118,980		23,183-	
		BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM							
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		512,894		655,600		142,706	
		SUBTOTAL FOR SUPPLYS&MATL		512,894		655,600		142,706	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		169,409				169,409-	
		SUBTOTAL FOR CNTRCTL SVCS		169,409				169,409-	
		SUBTOTAL FOR BUDGET CODE 6451		682,303		655,600		26,703-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN								
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	1	235,434	1	235,434		
		SUBTOTAL FOR CNTRCTL SVCS	1	235,434	1	235,434		
		SUBTOTAL FOR BUDGET CODE 8999	1	235,434	1	235,434		
TOTAL FOR ADMINISTRATION			14	7,556,915	17	7,722,386	3	165,471
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5242 Housing Litigation OTPS - TL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,182		4,305		877-
		117 POSTAGE		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		5,682		4,805		877-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400				400-
		315 OFFICE EQUIPMENT		300				300-
		332 PURCH DATA PROCESSING EQUIPT		2,312				2,312-
		337 BOOKS-OTHER		27,643		25,570		2,073-
		SUBTOTAL FOR PROPTY&EQUIP		30,655		25,570		5,085-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		134,228		68,250		65,978-
		403 OFFICE SERVICES		360		340		20-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		300		900-
		SUBTOTAL FOR OTHR SER&CHR		135,788		68,890		66,898-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		291,266				291,266-
		613 DATA PROCESSING EQUIPMENT		363				363-
		622 TEMPORARY SERVICES	1	13,311	1			13,311-
		SUBTOTAL FOR CNTRCTL SVCS	1	304,940	1			304,940-
		SUBTOTAL FOR BUDGET CODE 5242	1	477,065	1	99,265		377,800-
BUDGET CODE: 6305 Housing Litigation CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,674				16,674-
		117 POSTAGE		1,500				1,500-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				18,174				18,174-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,200				1,200-
		315 OFFICE EQUIPMENT		370				370-
		337 BOOKS-OTHER		83,558				83,558-
SUBTOTAL FOR PROPTY&EQUIP				85,128				85,128-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		305,215				305,215-
		403 OFFICE SERVICES		892				892-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600				3,600-
SUBTOTAL FOR OTHR SER&CHR				309,707				309,707-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		862				862-
		622 TEMPORARY SERVICES		39,933				39,933-
SUBTOTAL FOR CNTRCTL SVCS				40,795				40,795-
SUBTOTAL FOR BUDGET CODE 6305				453,804				453,804-
BUDGET CODE: 6306 Litigation - CD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		170				170-
SUBTOTAL FOR SUPPLYS&MATL				170				170-
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,373		46,500		40,127
SUBTOTAL FOR PROPTY&EQUIP				6,373		46,500		40,127
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				327,218		327,218
SUBTOTAL FOR OTHR SER&CHR						327,218		327,218
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		1	37,500		37,500
		686 PROF SERV OTHER		1,653				1,653-
SUBTOTAL FOR CNTRCTL SVCS			1	1,653	1	37,500		35,847
SUBTOTAL FOR BUDGET CODE 6306			1	8,196	1	411,218		403,022
TOTAL FOR HOUSING LITIGATION BUREAU			2	939,065	2	510,483		428,582-

RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8843	SR	CITIZEN RENT EXEMP TX ABAT						
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,584,000		1,584,000		
		SUBTOTAL FOR FXD MIS CHGS		1,584,000		1,584,000		
		SUBTOTAL FOR BUDGET CODE 8843		1,584,000		1,584,000		
		TOTAL FOR HOUSING SUPERVISION		1,584,000		1,584,000		
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			17	10,372,562	21	10,187,831	4	184,731-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,350,856	10,372,562	2,355,086	10,187,831	184,731-
FINANCIAL PLAN SAVINGS		73,155-		23,155-	50,000
APPROPRIATION		10,299,407		10,164,676	134,731-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,650,387		8,537,944	112,443-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,413,586		1,391,298	22,288-
FEDERAL - OTHER					
INTRA-CITY SALES		235,434		235,434	
TOTAL		10,299,407		10,164,676	134,731-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A115 NYCHA: DOI Staff, Exiger								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		11,840,991		60,000		11,780,991-
		SUBTOTAL FOR FXD MIS CHGS		11,840,991		60,000		11,780,991-
		SUBTOTAL FOR BUDGET CODE A115		11,840,991		60,000		11,780,991-
BUDGET CODE: A120 NYCHA: East River								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		40,500				40,500-
		SUBTOTAL FOR FXD MIS CHGS		40,500				40,500-
		SUBTOTAL FOR BUDGET CODE A120		40,500				40,500-
BUDGET CODE: A121 NYCHA: La Guardia								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		438,069				438,069-
		SUBTOTAL FOR FXD MIS CHGS		438,069				438,069-
		SUBTOTAL FOR BUDGET CODE A121		438,069				438,069-
BUDGET CODE: A127 NYCHA: HMGP Cost Share								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		8,656,862		3,708,138		4,948,724-
		SUBTOTAL FOR FXD MIS CHGS		8,656,862		3,708,138		4,948,724-
		SUBTOTAL FOR BUDGET CODE A127		8,656,862		3,708,138		4,948,724-
BUDGET CODE: A140 HRO: NYC Acq. For Redevelop. LMI								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,901,396				1,901,396-
		SUBTOTAL FOR CNTRCTL SVCS		1,901,396				1,901,396-
		SUBTOTAL FOR BUDGET CODE A140		1,901,396				1,901,396-
BUDGET CODE: A143 NYCHA: Architectural Engineering								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		3,442,117				3,442,117-
		SUBTOTAL FOR FXD MIS CHGS		3,442,117				3,442,117-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A143			3,442,117				3,442,117-
BUDGET CODE: A179 Multifamily: HPD LMI							
70 FXD MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS		1,692,416				1,692,416-
SUBTOTAL FOR FXD MIS CHGS			1,692,416				1,692,416-
SUBTOTAL FOR BUDGET CODE A179			1,692,416				1,692,416-
BUDGET CODE: A189 Multifamily: HPD UN							
70 FXD MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS		12,617,694				12,617,694-
SUBTOTAL FOR FXD MIS CHGS			12,617,694				12,617,694-
SUBTOTAL FOR BUDGET CODE A189			12,617,694				12,617,694-
BUDGET CODE: A190 HRO: NYC Acq. For Redevelop. UN							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,424,840				7,424,840-
SUBTOTAL FOR CNTRCTL SVCS			7,424,840				7,424,840-
SUBTOTAL FOR BUDGET CODE A190			7,424,840				7,424,840-
BUDGET CODE: A509 Various Environmental Notices - PLAN							
40 OTHR SER&CHR	417 ADVERTISING		2,113				2,113-
SUBTOTAL FOR OTHR SER&CHR			2,113				2,113-
SUBTOTAL FOR BUDGET CODE A509			2,113				2,113-
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		78,000				78,000-
SUBTOTAL FOR CNTRCTL SVCS			78,000				78,000-
SUBTOTAL FOR BUDGET CODE A619			78,000				78,000-
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,000				43,000-
SUBTOTAL FOR CNTRCTL SVCS			43,000				43,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A659				43,000				43,000-
BUDGET CODE: 4044 Zombie								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,000				21,000-
		613 DATA PROCESSING EQUIPMENT	1	2,100			1-	2,100-
		622 TEMPORARY SERVICES	1	72,782	1	11,213		61,569-
SUBTOTAL FOR CNTRCTL SVCS			2	95,882	1	11,213	1-	84,669-
SUBTOTAL FOR BUDGET CODE 4044			2	95,882	1	11,213	1-	84,669-
BUDGET CODE: 7989 HUD Multifamily								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,435,712				1,435,712-
SUBTOTAL FOR CNTRCTL SVCS				1,435,712				1,435,712-
SUBTOTAL FOR BUDGET CODE 7989				1,435,712				1,435,712-
TOTAL FOR			2	49,709,592	1	3,779,351	1-	45,930,241-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 1133 MAYORS FUND NYC PUB.DESIGN COMMISSION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		221,725				221,725-
SUBTOTAL FOR CNTRCTL SVCS				221,725				221,725-
SUBTOTAL FOR BUDGET CODE 1133				221,725				221,725-
TOTAL FOR COMMISSIONER'S OFFICE				221,725				221,725-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 4021 Affordable Housing Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		262,410				262,410-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				262,410				262,410-
SUBTOTAL FOR BUDGET CODE 4021				262,410				262,410-
TOTAL FOR DEP COM-DEVELOPMENT				262,410				262,410-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 6934 SHELTER EXPANSION PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				23,800		23,800
SUBTOTAL FOR SUPPLYS&MATL						23,800		23,800
SUBTOTAL FOR BUDGET CODE 6934						23,800		23,800
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000		
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000		
SUBTOTAL FOR BUDGET CODE 7542				3,000,000		3,000,000		
BUDGET CODE: 7723 LEAD HAZARD REDUCTION DEMO GRANT 2017								
10	SUPPLYS&MATL	117 POSTAGE		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL				2,500				2,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		245,822		167,442		78,380-
		403 OFFICE SERVICES		5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,300				6,300-
SUBTOTAL FOR OTHR SER&CHR				257,122		167,442		89,680-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		264,254				264,254-
		608 MAINT & REP GENERAL	1	602,923	1	411,698		191,225-
		671 TRAINING PRGM CITY EMPLOYEES		550				550-
SUBTOTAL FOR CNTRCTL SVCS			1	867,727	1	411,698		456,029-
SUBTOTAL FOR BUDGET CODE 7723			1	1,127,349	1	579,140		548,209-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HOUSING, PRODUCTION & FINANCE			1	4,127,349	1	3,602,940		524,409-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 2130 3RD PARTY TRANSFER								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400,040	1	400,040		
		SUBTOTAL FOR CNTRCTL SVCS	1	400,040	1	400,040		
		SUBTOTAL FOR BUDGET CODE 2130	1	400,040	1	400,040		
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		110 FOOD & FORAGE SUPPLIES		3,400				3,400-
		SUBTOTAL FOR SUPPLYS&MATL		4,400				4,400-
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,716				7,716-
		SUBTOTAL FOR PROPTY&EQUIP		7,716				7,716-
40 OTHR SER&CHR		403 OFFICE SERVICES		6,000				6,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500				5,500-
		SUBTOTAL FOR OTHR SER&CHR		11,500				11,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000			1-	4,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,000			1-	7,000-
		SUBTOTAL FOR BUDGET CODE 2136	1	30,616			1-	30,616-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,416		3,416		
	001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
		100 SUPPLIES + MATERIALS - GENERAL		1,177		10,900		9,723
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		117 POSTAGE		8,000				8,000-
		199 DATA PROCESSING SUPPLIES		88,024		98,664		10,640

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	
								#	CNRCT
SUBTOTAL FOR SUPPLYS&MATL					105,636			114,999	9,363
30		PROPTY&EQUIP						538	538
		315 OFFICE EQUIPMENT							
		332 PURCH DATA PROCESSING EQUIPT			2,823				2,823-
		337 BOOKS-OTHER			3,000			700	2,300-
SUBTOTAL FOR PROPTY&EQUIP					5,823			1,238	4,585-
40		OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS			60,186			55,769	4,417-
		403 OFFICE SERVICES			54,000			1,650	52,350-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						300	300
		454 OVERNIGHT TRVL EXP-SPECIAL						2,500	2,500
		499 OTHER EXPENSES - GENERAL			108,800			108,800	
SUBTOTAL FOR OTHR SER&CHR					222,986			169,019	53,967-
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2		41,650	41,650
SUBTOTAL FOR CNTRCTL SVCS						2		41,650	41,650
SUBTOTAL FOR BUDGET CODE 2137					334,445		2	326,906	7,539-
BUDGET CODE: 2139 PLANNING ADMIN									
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				34,000	34,000
SUBTOTAL FOR SUPPLYS&MATL								34,000	34,000
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL				20,000	20,000-
SUBTOTAL FOR PROPTY&EQUIP					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 2139					20,000			34,000	14,000
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER									
10		SUPPLYS&MATL		109 FUEL OIL				400,330	400,330-
SUBTOTAL FOR SUPPLYS&MATL					400,330				400,330-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				400,000	400,000
SUBTOTAL FOR CNTRCTL SVCS								400,000	400,000
SUBTOTAL FOR BUDGET CODE 6131					400,330			400,000	330-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8033 COMMUNITY CONSULTANTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,135,540				2,135,540-
		SUBTOTAL FOR CNTRCTL SVCS		2,135,540				2,135,540-
		SUBTOTAL FOR BUDGET CODE 8033		2,135,540				2,135,540-
BUDGET CODE: 8035 Community Consultants / Council Add-ons								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,462,719				1,462,719-
		616 COMMUNITY CONSULTANT CONTRACTS	1	936,310			1-	936,310-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,399,029			1-	2,399,029-
		SUBTOTAL FOR BUDGET CODE 8035	1	2,399,029			1-	2,399,029-
BUDGET CODE: 8036 CNYCN Mayoral								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000		750,000		750,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000		750,000		750,000-
		SUBTOTAL FOR BUDGET CODE 8036		1,500,000		750,000		750,000-
BUDGET CODE: 8043 Housing Preservation Initiative								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,231,500				2,231,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,231,500				2,231,500-
		SUBTOTAL FOR BUDGET CODE 8043		2,231,500				2,231,500-
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM								
10 SUPPLYS&MATL		109 FUEL OIL		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		608 MAINT & REP GENERAL		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 8044		425,000				425,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		94,000				94,000-
	SUBTOTAL FOR CNTRCTL SVCS		94,000				94,000-
	SUBTOTAL FOR BUDGET CODE 8135		94,000				94,000-
BUDGET CODE: 8142 STABILIZE NYC - URBAN JUSTICE							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,550,000				2,550,000-
	SUBTOTAL FOR CNTRCTL SVCS		2,550,000				2,550,000-
	SUBTOTAL FOR BUDGET CODE 8142		2,550,000				2,550,000-
TOTAL FOR PLANNING		5	12,520,500	3	1,910,946	2-	10,609,554-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION							
BUDGET CODE: 7129 FloodHelp NY - FEMA							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,000				80,000-
	SUBTOTAL FOR CNTRCTL SVCS		80,000				80,000-
	SUBTOTAL FOR BUDGET CODE 7129		80,000				80,000-
BUDGET CODE: 8003 Financial Empowerment for NYC Renters							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		165,750				165,750-
	SUBTOTAL FOR CNTRCTL SVCS		165,750				165,750-
	SUBTOTAL FOR BUDGET CODE 8003		165,750				165,750-
BUDGET CODE: 8100 Foreclosure Buy Back							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,250,000				1,250,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,250,000				1,250,000-
	SUBTOTAL FOR BUDGET CODE 8100		1,250,000				1,250,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8104 Community Land Trust							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		637,500				637,500-
	SUBTOTAL FOR CNTRCTL SVCS		637,500				637,500-
	SUBTOTAL FOR BUDGET CODE 8104		637,500				637,500-
BUDGET CODE: 8201 HPD Home Loan Program							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,700,000				1,700,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,700,000				1,700,000-
	SUBTOTAL FOR BUDGET CODE 8201		1,700,000				1,700,000-
	TOTAL FOR NEIGHBORHOOD PRESERVATION		3,833,250				3,833,250-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		900,000		450,000		450,000-
	SUBTOTAL FOR OTHR SER&CHR		900,000		450,000		450,000-
	SUBTOTAL FOR BUDGET CODE 6562		900,000		450,000		450,000-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		450,000		225,000		225,000-
	SUBTOTAL FOR OTHR SER&CHR		450,000		225,000		225,000-
	SUBTOTAL FOR BUDGET CODE 6566		450,000		225,000		225,000-
BUDGET CODE: 8067 NYCHA - DANY MAP							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,495,861				1,495,861-
	SUBTOTAL FOR CNTRCTL SVCS		1,495,861				1,495,861-
	SUBTOTAL FOR BUDGET CODE 8067		1,495,861				1,495,861-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HOUSING AUTHORITY PROJECTS			2,845,861		675,000		2,170,861-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 7005 Urban Area Security Initiative - FED							
30	PROPTY&EQUIP						
	300 EQUIPMENT GENERAL		6,504				6,504-
	SUBTOTAL FOR PROPTY&EQUIP		6,504				6,504-
	SUBTOTAL FOR BUDGET CODE 7005		6,504				6,504-
BUDGET CODE: 7006 Urban Area Security Initiative -Fed 2018							
30	PROPTY&EQUIP						
	300 EQUIPMENT GENERAL		10,040				10,040-
	SUBTOTAL FOR PROPTY&EQUIP		10,040				10,040-
60	CNTRCTL SVCS						
	671 TRAINING PRGM CITY EMPLOYEES		1,436				1,436-
	SUBTOTAL FOR CNTRCTL SVCS		1,436				1,436-
	SUBTOTAL FOR BUDGET CODE 7006		11,476				11,476-
	TOTAL FOR OHP-CODE ENFORCEMENT		17,980				17,980-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 8511 BASEMENT APARTMENT PILOT							
60	CNTRCTL SVCS						
	600 CONTRACTUAL SERVICES GENERAL	1	94,980			1-	94,980-
	SUBTOTAL FOR CNTRCTL SVCS	1	94,980			1-	94,980-
	SUBTOTAL FOR BUDGET CODE 8511	1	94,980			1-	94,980-
BUDGET CODE: 8512 LANDLORD AMBASSADOR							
60	CNTRCTL SVCS						
	600 CONTRACTUAL SERVICES GENERAL		1,100,000				1,100,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,100,000				1,100,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8512				1,100,000				1,100,000-
TOTAL FOR PROPERTY MANAGEMENT			1	1,194,980			1-	1,194,980-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			9	74,733,647	5	9,968,237	4-	64,765,410-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,621	74,733,647	61,204	9,968,237	64,765,410-
FINANCIAL PLAN SAVINGS		36,935		86,598	49,663
APPROPRIATION		74,770,582		10,054,835	64,715,747-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,530,175		1,597,544	22,932,631-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		580,017		11,213	568,804-
STATE		1,495,861			1,495,861-
FEDERAL - C.D.		42,503,488		4,866,938	37,636,550-
FEDERAL - OTHER		5,661,041		3,579,140	2,081,901-
INTRA-CITY SALES					
TOTAL		74,770,582		10,054,835	64,715,747-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES										
BUDGET CODE: 4306 DACE Admin OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,000			2,500		1,500-
		110 FOOD & FORAGE SUPPLIES			2,500					2,500-
		SUBTOTAL FOR SUPPLYS&MATL			6,500			2,500		4,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			10,000					10,000-
		337 BOOKS-OTHER			18,000			7,000		11,000-
		SUBTOTAL FOR PROPTY&EQUIP			28,000			7,000		21,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS						2,983		2,983
		403 OFFICE SERVICES			2,856			5,356		2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL			15,200			40,000		24,800
		SUBTOTAL FOR OTHR SER&CHR			18,056			48,339		30,283
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			12,500					12,500-
		SUBTOTAL FOR CNTRCTL SVCS			12,500					12,500-
		SUBTOTAL FOR BUDGET CODE 4306			65,056			57,839		7,217-
BUDGET CODE: 4308 HMS ADMIN OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,000			90,700		79,700
		117 POSTAGE			6,000			3,800		2,200-
		199 DATA PROCESSING SUPPLIES			248,076					248,076-
		SUBTOTAL FOR SUPPLYS&MATL			265,076			94,500		170,576-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						500		500
		337 BOOKS-OTHER						678		678
		SUBTOTAL FOR PROPTY&EQUIP						1,178		1,178
40	OTHR SER&CHR	403 OFFICE SERVICES			155,000			71,591		83,409-
		417 ADVERTISING						1,244		1,244
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,000			11,000		3,000
		454 OVERNIGHT TRVL EXP-SPECIAL						1,500		1,500
		SUBTOTAL FOR OTHR SER&CHR			163,000			85,335		77,665-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1			1		35,312		35,312
		622 TEMPORARY SERVICES			244,522					244,522-
		671 TRAINING PRGM CITY EMPLOYEES			6,000			3,800		2,200-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		682 PROF SERV LEGAL SERVICES			17,000			15,736		1,264-
		686 PROF SERV OTHER			94,000					94,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	361,522		1	54,848		306,674-
		SUBTOTAL FOR BUDGET CODE 4308		1	789,598		1	235,861		553,737-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,540			8,540		
		001	10X SUPPLIES + MATERIALS - GENERAL							
		856001	10X SUPPLIES + MATERIALS - GENERAL		138,857			138,857		
		100	SUPPLIES + MATERIALS - GENERAL					5,488		5,488
		106	MOTOR VEHICLE FUEL					155		155
		SUBTOTAL FOR SUPPLYS&MATL			147,397			153,040		5,643
30	PROPTY&EQUIP		314 OFFICE FURITURE					503		503
			337 BOOKS-OTHER					5		5
		SUBTOTAL FOR PROPTY&EQUIP						508		508
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
		858001	40B TELEPHONE & OTHER COMMUNICATNS		80,678			74,757		5,921-
			403 OFFICE SERVICES					2,220		2,220
		SUBTOTAL FOR OTHR SER&CHR			80,678			76,977		3,701-
60	CNTRCTL SVCS		619 SECURITY SERVICES		377,000		2	486,549		109,549
		SUBTOTAL FOR CNTRCTL SVCS		2	377,000		2	486,549		109,549
		SUBTOTAL FOR BUDGET CODE 4309		2	605,075		2	717,074		111,999
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,857			9,720		137-
			106 MOTOR VEHICLE FUEL					2,320		2,320
			110 FOOD & FORAGE SUPPLIES					1,000		1,000
			199 DATA PROCESSING SUPPLIES		88			2,310		2,222
		SUBTOTAL FOR SUPPLYS&MATL			9,945			15,350		5,405
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					6,512		6,512
			315 OFFICE EQUIPMENT					5,636		5,636
			337 BOOKS-OTHER		842			5,305		4,463
		SUBTOTAL FOR PROPTY&EQUIP			842			17,453		16,611

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,400		1,400	
		403 OFFICE SERVICES		3,452		6,200		2,748	
		417 ADVERTISING				2,750		2,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,346		16,346	
		SUBTOTAL FOR OTHR SER&CHR		3,452		26,696		23,244	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				2,500		2,500	
		SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 4310		14,239		61,999		47,760	
BUDGET CODE: 6308 DPM AREA OFFICES									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				24,000		24,000	
		SUBTOTAL FOR OTHR SER&CHR				24,000		24,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3		3	17,110		17,110	
		619 SECURITY SERVICES	1		1	179,000		179,000	
		SUBTOTAL FOR CNTRCTL SVCS	4		4	196,110		196,110	
		SUBTOTAL FOR BUDGET CODE 6308	4		4	220,110		220,110	
BUDGET CODE: 6309 DPM AREA OFFICES									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		394,047		394,047			
		SUBTOTAL FOR OTHR SER&CHR		394,047		394,047			
		SUBTOTAL FOR BUDGET CODE 6309		394,047		394,047			
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	7	1,868,015	7	1,686,930		181,085-	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4000 Hudson Yards Property Services - TL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				829		829	
		SUBTOTAL FOR OTHR SER&CHR				829		829	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4000					829		829
BUDGET CODE: 4015 Willets Point UR							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		70,474		70,474		
SUBTOTAL FOR CNTRCTL SVCS			70,474		70,474		
SUBTOTAL FOR BUDGET CODE 4015			70,474		70,474		
BUDGET CODE: 4016 Hunters Point South UR							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		68,329		67,500		829-
SUBTOTAL FOR CNTRCTL SVCS			68,329		67,500		829-
SUBTOTAL FOR BUDGET CODE 4016			68,329		67,500		829-
BUDGET CODE: 4017 East 125th Street							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		5,036		5,036		
SUBTOTAL FOR CNTRCTL SVCS			5,036		5,036		
SUBTOTAL FOR BUDGET CODE 4017			5,036		5,036		
BUDGET CODE: 6002 WAREHOUSE SUPPLIES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		733		48,652		47,919
SUBTOTAL FOR SUPPLYS&MATL			733		48,652		47,919
SUBTOTAL FOR BUDGET CODE 6002			733		48,652		47,919
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				99		99
SUBTOTAL FOR CNTRCTL SVCS					99		99
SUBTOTAL FOR BUDGET CODE 6003					99		99
BUDGET CODE: 6005 IN REM OMO'S							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
	608 MAINT & REP GENERAL		958,034				958,034-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,033,034				1,033,034-
SUBTOTAL FOR BUDGET CODE 6005				1,033,034				1,033,034-
BUDGET CODE: 6007 DELEADING-DPM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				143,184		143,184
SUBTOTAL FOR SUPPLYS&MATL						143,184		143,184
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,895		12,895
		315 OFFICE EQUIPMENT				2,545		2,545
SUBTOTAL FOR PROPTY&EQUIP						15,440		15,440
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				1,500		1,500
		412 RENTALS OF MISC.EQUIP				177,870		177,870
SUBTOTAL FOR OTHR SER&CHR						179,370		179,370
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	30,000	1	30,000
		622 TEMPORARY SERVICES			1	590,205		590,205
		671 TRAINING PRGM CITY EMPLOYEES			2	151,336		151,336
SUBTOTAL FOR CNTRCTL SVCS					3	771,541	1	771,541
SUBTOTAL FOR BUDGET CODE 6007					3	1,109,535	1	1,109,535
BUDGET CODE: 6009 IN REM HANDY PERSON								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				36,371		36,371
SUBTOTAL FOR SUPPLYS&MATL						36,371		36,371
SUBTOTAL FOR BUDGET CODE 6009						36,371		36,371
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT								
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS		259,194	3	39,296		219,898-
SUBTOTAL FOR CNTRCTL SVCS				259,194	3	39,296		219,898-
SUBTOTAL FOR BUDGET CODE 6010				259,194	3	39,296		219,898-
BUDGET CODE: 6011 IN ROM OMOS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				100,889		100,889

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL								100,889		100,889
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			74,367			19,229		55,138-
SUBTOTAL FOR CNTRCTL SVCS						74,367		19,229		55,138-
SUBTOTAL FOR BUDGET CODE 6011						74,367		120,118		45,751
BUDGET CODE: 6016 856-001 SUPPLIES-IC										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
		100 SUPPLIES + MATERIALS - GENERAL						480,000		480,000
SUBTOTAL FOR SUPPLYS&MATL						15,000		495,000		480,000
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL			157,000			157,000		
SUBTOTAL FOR OTHR SER&CHR						157,000		157,000		
SUBTOTAL FOR BUDGET CODE 6016						172,000		652,000		480,000
BUDGET CODE: 6077 Deleading										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,447					15,447-
SUBTOTAL FOR SUPPLYS&MATL						15,447				15,447-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			148,725					148,725-
SUBTOTAL FOR OTHR SER&CHR						148,725				148,725-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			122,037					122,037-
		671 TRAINING PRGM CITY EMPLOYEES			31,715					31,715-
SUBTOTAL FOR CNTRCTL SVCS						153,752				153,752-
SUBTOTAL FOR BUDGET CODE 6077						317,924				317,924-
BUDGET CODE: 6102 WAREHOUSE SUPPLIES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			31,247					31,247-
SUBTOTAL FOR SUPPLYS&MATL						31,247				31,247-
SUBTOTAL FOR BUDGET CODE 6102						31,247				31,247-
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned										

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						4,145		4,145
		101 PRINTING SUPPLIES						10,000		10,000
		106 MOTOR VEHICLE FUEL						136		136
		117 POSTAGE						13,022		13,022
		SUBTOTAL FOR SUPPLYS&MATL						27,303		27,303
30	PROPTY&EQUIP	337 BOOKS-OTHER						1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP						1,000		1,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						1,925		1,925
		402 TELEPHONE & OTHER COMMUNICATNS						7,209		7,209
		412 RENTALS OF MISC.EQUIP						368		368
		417 ADVERTISING						11,025		11,025
		SUBTOTAL FOR OTHR SER&CHR						20,527		20,527
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES						107,454		107,454
		SUBTOTAL FOR CNTRCTL SVCS						107,454		107,454
		SUBTOTAL FOR BUDGET CODE 6181						156,284		156,284
BUDGET CODE: 6801 IN REM BOILER REPAIRS										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			276,475					276,475-
		SUBTOTAL FOR CNTRCTL SVCS			276,475					276,475-
		SUBTOTAL FOR BUDGET CODE 6801			276,475					276,475-
BUDGET CODE: 6802 BOILER REPAIRS										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	10		3,823	10		34,783		30,960
		SUBTOTAL FOR CNTRCTL SVCS	10		3,823	10		34,783		30,960
		SUBTOTAL FOR BUDGET CODE 6802	10		3,823	10		34,783		30,960
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND										
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS						16,000		16,000
		SUBTOTAL FOR CNTRCTL SVCS						16,000		16,000
		SUBTOTAL FOR BUDGET CODE 6814						16,000		16,000



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1		1	189,135		189,135	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	189,135		189,135	
		SUBTOTAL FOR BUDGET CODE 6904	1		1	189,135		189,135	
BUDGET CODE: 6955 IN REM ENERGY									
10 SUPPLYS&MATL		109 FUEL OIL		300,000		85,388		214,612-	
		SUBTOTAL FOR SUPPLYS&MATL		300,000		85,388		214,612-	
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		179,326		154,674		24,652-	
		SUBTOTAL FOR OTHR SER&CHR		179,326		154,674		24,652-	
		SUBTOTAL FOR BUDGET CODE 6955		479,326		240,062		239,264-	
BUDGET CODE: 8009 GENERAL AOTPS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				370,885		370,885	
		SUBTOTAL FOR SUPPLYS&MATL				370,885		370,885	
		SUBTOTAL FOR BUDGET CODE 8009				370,885		370,885	
BUDGET CODE: 8011 VACANT BUILDINGS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		96,901		77,006		19,895-	
		629 IN REM MAINTENANCE COSTS		66,459		56,459		10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		163,360		133,465		29,895-	
		SUBTOTAL FOR BUDGET CODE 8011		168,360		133,465		34,895-	
BUDGET CODE: 8012 VACANT LOTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-	
		SUBTOTAL FOR SUPPLYS&MATL		35,000				35,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		295,000		150,000		145,000-
SUBTOTAL FOR CNTRCTL SVCS				295,000		150,000		145,000-
SUBTOTAL FOR BUDGET CODE 8012				331,000		150,000		181,000-
BUDGET CODE: 8014 Urban Renewal/Commercial								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		109 FUEL OIL		75,000		224,000		149,000
SUBTOTAL FOR SUPPLYS&MATL				95,000		224,000		129,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		500		3,500-
		423 HEAT LIGHT & POWER		133,228		45,000		88,228-
SUBTOTAL FOR OTHR SER&CHR				137,228		45,500		91,728-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		213,272		251,304		38,032
		629 IN REM MAINTENANCE COSTS				81,207		81,207
SUBTOTAL FOR CNTRCTL SVCS				213,272		332,511		119,239
SUBTOTAL FOR BUDGET CODE 8014				445,500		602,011		156,511
BUDGET CODE: 8015 Urban Renewal/Commercial_HP								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				99,384		99,384
SUBTOTAL FOR CNTRCTL SVCS						99,384		99,384
SUBTOTAL FOR BUDGET CODE 8015						99,384		99,384
TOTAL FOR PROPERTY MANAGEMENT			17	3,736,822	18	4,141,919	1	405,097
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	3	53,000	3	105,000		52,000
SUBTOTAL FOR CNTRCTL SVCS			3	53,000	3	105,000		52,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6017			3		53,000	3		105,000		52,000
BUDGET CODE: 6019 INTERIM LEASE PROGRAM										
10		SUPPLYS&MATL			5,070			30,000		24,930
		100 SUPPLIES + MATERIALS - GENERAL						4,861,557		4,861,557
		109 FUEL OIL						4,891,557		4,886,487
SUBTOTAL FOR SUPPLYS&MATL					5,070			4,891,557		4,886,487
40		OTHR SER&CHR			3,763					3,763-
		403 OFFICE SERVICES						858,605		858,605
		423 HEAT LIGHT & POWER						858,605		854,842
SUBTOTAL FOR OTHR SER&CHR					3,763			858,605		854,842
60		CNTRCTL SVCS						624,000		612,851
		600 CONTRACTUAL SERVICES GENERAL		1	11,149		1	657,000		434,247
		608 MAINT & REP GENERAL		28	222,753		28	740,000		649,910
		616 COMMUNITY CONSULTANT CONTRACTS		2	90,090		2	23,226		23,226-
		619 SECURITY SERVICES			23,226			3,400		3,400-
		686 PROF SERV OTHER			3,400					
SUBTOTAL FOR CNTRCTL SVCS				31	350,618		31	2,021,000		1,670,382
SUBTOTAL FOR BUDGET CODE 6019				31	359,451		31	7,771,162		7,411,711
BUDGET CODE: 6027 COMMUNITY MGT PRGM										
60		CNTRCTL SVCS			105,000				1-	105,000-
		686 PROF SERV OTHER		1	105,000				1-	105,000-
SUBTOTAL FOR CNTRCTL SVCS				1	105,000				1-	105,000-
SUBTOTAL FOR BUDGET CODE 6027				1	105,000				1-	105,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE										
10		SUPPLYS&MATL			23,500					23,500-
		100 SUPPLIES + MATERIALS - GENERAL						2,500,000		2,500,000-
		109 FUEL OIL			2,500,000					2,523,500-
SUBTOTAL FOR SUPPLYS&MATL					2,523,500					2,523,500-
40		OTHR SER&CHR			14,000					14,000-
		400 CONTRACTUAL SERVICES-GENERAL						50,254		50,254-
		403 OFFICE SERVICES			50,254			734,010		734,010-
		423 HEAT LIGHT & POWER			734,010			798,264		798,264-
SUBTOTAL FOR OTHR SER&CHR					798,264					798,264-
60		CNTRCTL SVCS						724,331		724,331-
		600 CONTRACTUAL SERVICES GENERAL			724,331			3,054,898		3,054,898-
		608 MAINT & REP GENERAL			3,054,898					

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
									#	CNRCT
		613 DATA PROCESSING EQUIPMENT			44,500					44,500-
		616 COMMUNITY CONSULTANT CONTRACTS			1,441,080					1,441,080-
		619 SECURITY SERVICES			59,000					59,000-
		671 TRAINING PRGM CITY EMPLOYEES			14,000					14,000-
		686 PROF SERV OTHER			5,500					5,500-
		SUBTOTAL FOR CNTRCTL SVCS			5,343,309					5,343,309-
		SUBTOTAL FOR BUDGET CODE 6029			8,665,073					8,665,073-
BUDGET CODE: 6130 TIL LEAD										
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL						8,592		8,592
		SUBTOTAL FOR SUPPLYS&MATL						8,592		8,592
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						4,680		4,680
		SUBTOTAL FOR OTHR SER&CHR						4,680		4,680
		SUBTOTAL FOR BUDGET CODE 6130						13,272		13,272
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	35		9,182,524	34		7,889,434	1-	1,293,090-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS										
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL						1,000		1,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,000		1,000
		315 OFFICE EQUIPMENT						1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP						2,000		2,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			277,304			189,500		87,804-
		403 OFFICE SERVICES			3,000			5,000		2,000
		412 RENTALS OF MISC.EQUIP						2,500		2,500
		SUBTOTAL FOR OTHR SER&CHR			280,304			197,000		83,304-
		SUBTOTAL FOR BUDGET CODE 6006			280,304			200,000		80,304-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6008 DELEADING-OPM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175				175-
		SUBTOTAL FOR CNTRCTL SVCS		175				175-
		SUBTOTAL FOR BUDGET CODE 6008		175				175-
BUDGET CODE: 6078 IN REM LEAD - Testing								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,495				15,495-
		SUBTOTAL FOR CNTRCTL SVCS		15,495				15,495-
		SUBTOTAL FOR BUDGET CODE 6078		15,495				15,495-
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS		295,974		200,000		95,974-
		TOTAL FOR HOUSING MANAGEMENT AND SALES	59	15,083,335	59	13,918,283		1,165,052-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	794,122	15,083,335	788,201	13,918,283	1,165,052-
FINANCIAL PLAN SAVINGS		46,300		46,300	
APPROPRIATION		15,129,635		13,964,583	1,165,052-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,538,493		2,548,183	9,690
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		70,474		70,474	
STATE					
FEDERAL - C.D.		12,520,668		11,345,926	1,174,742-
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 15,129,635		 13,964,583	 1,165,052-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000		11,000	
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		117 POSTAGE		23,000		23,000	
		SUBTOTAL FOR SUPPLYS&MATL		37,000		37,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		20,483		20,483	
		417 ADVERTISING		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		24,483		24,483	
		SUBTOTAL FOR BUDGET CODE 8947		61,483		61,483	
		TOTAL FOR		61,483		61,483	
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 3008 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
		686 PROF SERV OTHER	1	14,000	1	14,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	24,000	1	24,000	
		SUBTOTAL FOR BUDGET CODE 3008	1	24,000	1	24,000	
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		540,966		470,200	70,766-
		SUBTOTAL FOR CNTRCTL SVCS		540,966		470,200	70,766-
		SUBTOTAL FOR BUDGET CODE 6101		540,966		470,200	70,766-
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	564,966	1	494,200	70,766-
RESPONSIBILITY CENTER: 0222 PLANNING							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,020		20
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,020		20
		SUBTOTAL FOR BUDGET CODE 8941		1,000		1,020		20
TOTAL FOR PLANNING				1,000		1,020		20
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		89		89		
		SUBTOTAL FOR SUPPLYS&MATL		89		89		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100				100-
		SUBTOTAL FOR CNTRCTL SVCS		100				100-
		SUBTOTAL FOR BUDGET CODE 3109		189		89		100-
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS								
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL				240		240
		SUBTOTAL FOR SUPPLYS&MATL				240		240
		SUBTOTAL FOR BUDGET CODE 3119				240		240
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,194				1,194-
		117 POSTAGE		116,495		80		116,415-
		SUBTOTAL FOR SUPPLYS&MATL		117,689		80		117,609-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		384				384-
		SUBTOTAL FOR PROPTY&EQUIP		384				384-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		34,075				34,075-
		403 OFFICE SERVICES		2,370		11,204		8,834



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP				100		100
		SUBTOTAL FOR OTHR SER&CHR		36,445		11,304		25,141-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	70,000	1	51,000		19,000-
		612 OFFICE EQUIPMENT MAINTENANCE		451				451-
		622 TEMPORARY SERVICES		17,823				17,823-
		SUBTOTAL FOR CNTRCTL SVCS	1	88,274	1	51,000		37,274-
		SUBTOTAL FOR BUDGET CODE 8119	1	242,792	1	62,384		180,408-
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	1	242,981	1	62,713		180,268-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 8288 Alternative Enforcement Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000		17,830		17,170-
		110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		35,500		17,830		17,670-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				3,654		3,654
		332 PURCH DATA PROCESSING EQUIPT				3,046		3,046
		337 BOOKS-OTHER		200		846		646
		SUBTOTAL FOR PROPTY&EQUIP		200		7,546		7,346
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,620		4,620
		403 OFFICE SERVICES		1,119		1,619		500
		412 RENTALS OF MISC.EQUIP		963		9,294		8,331
		417 ADVERTISING				277		277
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		470		530-
		SUBTOTAL FOR OTHR SER&CHR		3,082		16,280		13,198
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500		3,000		1,500
		608 MAINT & REP GENERAL		21		2,021		2,000
		624 CLEANING SERVICES	1	102	1	1,060		958
		671 TRAINING PRGM CITY EMPLOYEES		841		1,770		929
		686 PROF SERV OTHER		40		1,000		960
		SUBTOTAL FOR CNTRCTL SVCS	1	2,504	1	8,851		6,347

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8288			1	41,286	1	50,507		9,221
TOTAL FOR HOUSING LITIGATION BUREAU			1	41,286	1	50,507		9,221
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 ENS ADMIN OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,876	17,940		4,936-
		106	MOTOR VEHICLE FUEL			53,928		53,928
SUBTOTAL FOR SUPPLYS&MATL				22,876		71,868		48,992
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,553	204		3,349-
SUBTOTAL FOR PROPTY&EQUIP				3,553		204		3,349-
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
		858001	40B TELEPHONE & OTHER COMMUNICATNS		192,252	178,144		14,108-
			403 OFFICE SERVICES		6,624	1,160		5,464-
			412 RENTALS OF MISC.EQUIP		1,195	1,586		391
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,950			7,950-
SUBTOTAL FOR OTHR SER&CHR				208,021		180,890		27,131-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			5,499		5,499
		608	MAINT & REP GENERAL	1		500		500
SUBTOTAL FOR CNTRCTL SVCS			1		1	5,999		5,999
SUBTOTAL FOR BUDGET CODE 3009			1	234,450	1	258,961		24,511
BUDGET CODE: 8530 ENS ADMIN OTPS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,549	20,842		12,293
		608	MAINT & REP GENERAL		3,283	15,475		12,192
SUBTOTAL FOR CNTRCTL SVCS				11,832		36,317		24,485
SUBTOTAL FOR BUDGET CODE 8530				11,832		36,317		24,485
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000	9,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,763		21,763		
		403 OFFICE SERVICES		3,037		1,350		1,687-
		417 ADVERTISING		6,000		6,667		667
SUBTOTAL FOR OTHR SER&CHR				30,800		29,780		1,020-
SUBTOTAL FOR BUDGET CODE 8942				39,800		38,780		1,020-
TOTAL FOR DEP COM-HOUSING PRESERVATION			1	286,082	1	334,058		47,976
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3130 CODE ENFORCEMENT								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		11,444		11,444		
		100 SUPPLIES + MATERIALS - GENERAL		100,788		40,844		59,944-
		117 POSTAGE		200,000		35,000		165,000-
		199 DATA PROCESSING SUPPLIES				18,200		18,200
SUBTOTAL FOR SUPPLYS&MATL				312,232		105,488		206,744-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		314 OFFICE FURITURE		3,460				3,460-
		315 OFFICE EQUIPMENT		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		3,828		3,495		333-
		337 BOOKS-OTHER		2,245				2,245-
SUBTOTAL FOR PROPTY&EQUIP				11,533		3,495		8,038-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,321		15,400		31,921-
		402 TELEPHONE & OTHER COMMUNICATNS		100		636		536
		403 OFFICE SERVICES		20,065		1,950		18,115-
		407 MAINT & REP OF MOTOR VEH EQUIP				5,600		5,600
		412 RENTALS OF MISC.EQUIP		8,529				8,529-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		54,987		39,000		15,987-
SUBTOTAL FOR OTHR SER&CHR				131,002		62,586		68,416-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		168,685		45,800		122,885-
		608 MAINT & REP GENERAL		100				100-
		613 DATA PROCESSING EQUIPMENT			1	218	1	218

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		616 COMMUNITY CONSULTANT CONTRACTS			1	28,000	1	28,000
		622 TEMPORARY SERVICES				77,303		77,303
		671 TRAINING PRGM CITY EMPLOYEES				11,221		11,221
		SUBTOTAL FOR CNTRCTL SVCS		168,785	2	162,542	2	6,243-
		SUBTOTAL FOR BUDGET CODE 3130		623,552	2	334,111	2	289,441-
BUDGET CODE: 3132 FEDCAP - NON LEAD								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		113,949		125,948		11,999
		SUBTOTAL FOR CNTRCTL SVCS		113,949		125,948		11,999
		SUBTOTAL FOR BUDGET CODE 3132		113,949		125,948		11,999
BUDGET CODE: 3133 FEDCAP - NON LEAD								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				5,130		5,130
		SUBTOTAL FOR CNTRCTL SVCS				5,130		5,130
		SUBTOTAL FOR BUDGET CODE 3133				5,130		5,130
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				50,040		50,040
		117 POSTAGE		22,807		120,000		97,193
		SUBTOTAL FOR SUPPLYS&MATL		22,807		170,040		147,233
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		127,778				127,778-
		403 OFFICE SERVICES		13,860				13,860-
		414 RENTALS - LAND BLDGS & STRUCTS		162,082		162,082		
		SUBTOTAL FOR OTHR SER&CHR		303,720		162,082		141,638-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,220,000		1,220,000
		608 MAINT & REP GENERAL		43,381				43,381-
		619 SECURITY SERVICES	1	86,973			1-	86,973-
		622 TEMPORARY SERVICES		25,925				25,925-
		SUBTOTAL FOR CNTRCTL SVCS	1	156,279		1,220,000	1-	1,063,721
		SUBTOTAL FOR BUDGET CODE 3135	1	482,806		1,552,122	1-	1,069,316

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS									
10 SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL			2,239			2,239	
		SUBTOTAL FOR SUPPLYS&MATL			2,239			2,239	
		SUBTOTAL FOR BUDGET CODE 3209			2,239			2,239	
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,073				1,073-
	117	POSTAGE			104,000				104,000-
		SUBTOTAL FOR SUPPLYS&MATL			105,073				105,073-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,095				1,095-
	332	PURCH DATA PROCESSING EQUIPT			370				370-
	337	BOOKS-OTHER			1,407				1,407-
		SUBTOTAL FOR PROPTY&EQUIP			2,872				2,872-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL			88,573				88,573-
	403	OFFICE SERVICES			2,202				2,202-
		SUBTOTAL FOR OTHR SER&CHR			90,775				90,775-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			167,150				167,150-
	612	OFFICE EQUIPMENT MAINTENANCE	1		859		1-		859-
	622	TEMPORARY SERVICES			31,634				31,634-
		SUBTOTAL FOR CNTRCTL SVCS	1		199,643		1-		199,643-
		SUBTOTAL FOR BUDGET CODE 6119	1		398,363		1-		398,363-
BUDGET CODE: 6175 ERP LEAD TEST									
10 SUPPLYS&MATL	117	POSTAGE			215,240				215,240-
		SUBTOTAL FOR SUPPLYS&MATL			215,240				215,240-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			87,933			371,360	283,427
		SUBTOTAL FOR CNTRCTL SVCS			87,933			371,360	283,427
		SUBTOTAL FOR BUDGET CODE 6175			303,173			371,360	68,187
BUDGET CODE: 6179 CODE ENFORCEMENT									

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		185,367		26,196		159,171-	
		106 MOTOR VEHICLE FUEL		8,469				8,469-	
		117 POSTAGE		329,061				329,061-	
		SUBTOTAL FOR SUPPLYS&MATL		522,897		26,196		496,701-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,528				2,528-	
		314 OFFICE FURITURE		5,606				5,606-	
		315 OFFICE EQUIPMENT		1,857				1,857-	
		332 PURCH DATA PROCESSING EQUIPT		16,194		8,983		7,211-	
		337 BOOKS-OTHER		3,866				3,866-	
		SUBTOTAL FOR PROPTY&EQUIP		30,051		8,983		21,068-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		86,105		29,126		56,979-	
		403 OFFICE SERVICES		40,577		5,550		35,027-	
		412 RENTALS OF MISC.EQUIP		14,939				14,939-	
		SUBTOTAL FOR OTHR SER&CHR		141,621		34,676		106,945-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		377,287				377,287-	
		608 MAINT & REP GENERAL		65				65-	
		671 TRAINING PRGM CITY EMPLOYEES				3,700		3,700-	
		SUBTOTAL FOR CNTRCTL SVCS		377,352		3,700		373,652-	
		SUBTOTAL FOR BUDGET CODE 6179		1,071,921		73,555		998,366-	
BUDGET CODE: 6183 Alternative Enforcement Program									
10	SUPPLYS&MATL	109 FUEL OIL		417,317				417,317-	
		SUBTOTAL FOR SUPPLYS&MATL		417,317				417,317-	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		310,908				310,908-	
		SUBTOTAL FOR OTHR SER&CHR		310,908				310,908-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,476,002				1,476,002-	
		608 MAINT & REP GENERAL		2,291,992				2,291,992-	
		SUBTOTAL FOR CNTRCTL SVCS		3,767,994				3,767,994-	
		SUBTOTAL FOR BUDGET CODE 6183		4,496,219				4,496,219-	
BUDGET CODE: 6189 Alternative Enforcement Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,120				25,120-	

DEPARTMENTAL ESTIMATES - FY22  
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 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				25,120				25,120-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500				2,500-	
		337 BOOKS-OTHER		6,870				6,870-	
SUBTOTAL FOR PROPTY&EQUIP				9,370				9,370-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		60,687				60,687-	
		403 OFFICE SERVICES		4,887				4,887-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,621				5,621-	
SUBTOTAL FOR OTHR SER&CHR				71,195				71,195-	
60	CNTRCTL SVCS	619 SECURITY SERVICES		15,040				15,040-	
		671 TRAINING PRGM CITY EMPLOYEES		15,565				15,565-	
SUBTOTAL FOR CNTRCTL SVCS				30,605				30,605-	
SUBTOTAL FOR BUDGET CODE 6189				136,290				136,290-	
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,157,741		2,147,335		10,406-	
SUBTOTAL FOR OTHR SER&CHR				2,157,741		2,147,335		10,406-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		61,440		468,137		406,697	
		608 MAINT & REP GENERAL		5,403				5,403-	
		622 TEMPORARY SERVICES		94,283				94,283-	
SUBTOTAL FOR CNTRCTL SVCS				161,126		468,137		307,011	
SUBTOTAL FOR BUDGET CODE 6212				2,318,867		2,615,472		296,605	
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office									
10	SUPPLYS&MATL	117 POSTAGE		42,357				42,357-	
SUBTOTAL FOR SUPPLYS&MATL				42,357				42,357-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		302,052				302,052-	
		403 OFFICE SERVICES		28,140				28,140-	
		414 RENTALS - LAND BLDGS & STRUCTS		461,309		461,309			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		81,352				81,352-	
SUBTOTAL FOR OTHR SER&CHR				872,853		461,309		411,544-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		83,878				83,878-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		619 SECURITY SERVICES		604,620				604,620-
		622 TEMPORARY SERVICES		119,931				119,931-
		SUBTOTAL FOR CNTRCTL SVCS		808,429				808,429-
		SUBTOTAL FOR BUDGET CODE 6213		1,723,639		461,309		1,262,330-
BUDGET CODE:	6271	PROJECT OPEN HOUSE						
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		529,176				529,176-
		SUBTOTAL FOR CNTRCTL SVCS		529,176				529,176-
		SUBTOTAL FOR BUDGET CODE 6271		529,176				529,176-
BUDGET CODE:	6272	EMERGENCY REPAIR PROGRAM						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		182,639		61,438		121,201-
		117 POSTAGE		30,000		60,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL		212,639		121,438		91,201-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,300				1,300-
		315 OFFICE EQUIPMENT		500				500-
		332 PURCH DATA PROCESSING EQUIPT		17,500				17,500-
		337 BOOKS-OTHER		7,700				7,700-
		SUBTOTAL FOR PROPTY&EQUIP		27,000				27,000-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		75,000				75,000-
		400 CONTRACTUAL SERVICES-GENERAL		256,360				256,360-
		403 OFFICE SERVICES		63,797				63,797-
		412 RENTALS OF MISC.EQUIP		5,426				5,426-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,728				16,728-
		499 OTHER EXPENSES - GENERAL				703,392		703,392
		SUBTOTAL FOR OTHR SER&CHR		417,311		703,392		286,081
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	20,000	1	20,000
		608 MAINT & REP GENERAL		8,465,698				8,465,698-
		619 SECURITY SERVICES		199,643				199,643-
		671 TRAINING PRGM CITY EMPLOYEES		130,495				130,495-
		SUBTOTAL FOR CNTRCTL SVCS		8,795,836	1	20,000	1	8,775,836-
		SUBTOTAL FOR BUDGET CODE 6272		9,452,786	1	844,830	1	8,607,956-



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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6275 ERP DELEADING CD									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		55,510		55,510			
		100 SUPPLIES + MATERIALS - GENERAL		9,165		128,690		119,525	
		106 MOTOR VEHICLE FUEL				30,000		30,000	
		199 DATA PROCESSING SUPPLIES		1,807,041		1,807,041			
		SUBTOTAL FOR SUPPLYS&MATL		1,871,716		2,021,241		149,525	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				80,000		80,000	
		SUBTOTAL FOR PROPTY&EQUIP				80,000		80,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		475				475-	
		412 RENTALS OF MISC.EQUIP				60,000		60,000	
		499 OTHER EXPENSES - GENERAL				1,685,941		1,685,941	
		SUBTOTAL FOR OTHR SER&CHR		475		1,745,941		1,745,466	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	231,239	1	5,088,429		4,857,190	
		608 MAINT & REP GENERAL	4		4	108,093		108,093	
		622 TEMPORARY SERVICES				273,151		273,151	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	322,000		322,000	
		686 PROF SERV OTHER		3,562,000				3,562,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6	3,793,239	6	5,791,673		1,998,434	
		SUBTOTAL FOR BUDGET CODE 6275	6	5,665,430	6	9,638,855		3,973,425	
BUDGET CODE: 6276 ERP DELEADING									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		5	172,000		172,000	
		SUBTOTAL FOR CNTRCTL SVCS	5		5	172,000		172,000	
		SUBTOTAL FOR BUDGET CODE 6276	5		5	172,000		172,000	
BUDGET CODE: 6278 ERP									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		58,926		58,926			
		100 SUPPLIES + MATERIALS - GENERAL				117,324		117,324	
		SUBTOTAL FOR SUPPLYS&MATL		58,926		176,250		117,324	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				65,000		65,000	
		SUBTOTAL FOR OTHR SER&CHR				65,000		65,000	

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	729,765	5	10,621,886		9,892,121
		619 SECURITY SERVICES		34,751				34,751-
		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	767,016	5	10,621,886		9,854,870
		SUBTOTAL FOR BUDGET CODE 6278	5	825,942	5	10,863,136		10,037,194
BUDGET CODE: 6280 UTILITIES								
10 SUPPLYS&MATL		109 FUEL OIL		875,556		875,000		556-
		SUBTOTAL FOR SUPPLYS&MATL		875,556		875,000		556-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		2,335,089		1,718,000		617,089-
		SUBTOTAL FOR OTHR SER&CHR		2,335,089		1,718,000		617,089-
		SUBTOTAL FOR BUDGET CODE 6280		3,210,645		2,593,000		617,645-
BUDGET CODE: 6282 ERP HANDY MEN								
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS			14	1,081,178	14	1,081,178
		SUBTOTAL FOR CNTRCTL SVCS			14	1,081,178	14	1,081,178
		SUBTOTAL FOR BUDGET CODE 6282			14	1,081,178	14	1,081,178
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD								
10 SUPPLYS&MATL		109 FUEL OIL				286,898		286,898
		SUBTOTAL FOR SUPPLYS&MATL				286,898		286,898
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				350,653		350,653
		SUBTOTAL FOR OTHR SER&CHR				350,653		350,653
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,200		4,564,450		4,561,250
		608 MAINT & REP GENERAL		106,618				106,618-
		SUBTOTAL FOR CNTRCTL SVCS		109,818		4,564,450		4,454,632
		SUBTOTAL FOR BUDGET CODE 6283		109,818		5,202,001		5,092,183
BUDGET CODE: 6285 ERP DELEADING CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		357,837				357,837-

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		106 MOTOR VEHICLE FUEL		30,031				30,031-	
		SUBTOTAL FOR SUPPLYS&MATL		387,868				387,868-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		469,333				469,333-	
		SUBTOTAL FOR PROPTY&EQUIP		469,333				469,333-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		75,000				75,000-	
		400 CONTRACTUAL SERVICES-GENERAL		269,646				269,646-	
		403 OFFICE SERVICES		7,380				7,380-	
		412 RENTALS OF MISC.EQUIP		60,000				60,000-	
		SUBTOTAL FOR OTHR SER&CHR		412,026				412,026-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,932,785				4,932,785-	
		608 MAINT & REP GENERAL		159,859				159,859-	
		622 TEMPORARY SERVICES		133,151				133,151-	
		671 TRAINING PRGM CITY EMPLOYEES		82,877				82,877-	
		SUBTOTAL FOR CNTRCTL SVCS		5,308,672				5,308,672-	
		SUBTOTAL FOR BUDGET CODE 6285		6,577,899				6,577,899-	
BUDGET CODE: 6287 ERP LEAD TEST									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		179,574				179,574-	
		SUBTOTAL FOR CNTRCTL SVCS		179,574				179,574-	
		SUBTOTAL FOR BUDGET CODE 6287		179,574				179,574-	
BUDGET CODE: 6289 Alternative Enforcement Program - CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				99,805		99,805	
		106 MOTOR VEHICLE FUEL				24,217		24,217	
		117 POSTAGE				12,108		12,108	
		SUBTOTAL FOR SUPPLYS&MATL				136,130		136,130	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				12,108		12,108	
		412 RENTALS OF MISC.EQUIP				52,469		52,469	
		SUBTOTAL FOR OTHR SER&CHR				64,577		64,577	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	4,036	1	4,036	
		671 TRAINING PRGM CITY EMPLOYEES				8,072		8,072	
		SUBTOTAL FOR CNTRCTL SVCS			1	12,108	1	12,108	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6289					1	212,815	1	212,815
BUDGET CODE: 6372 EMERGENCY REPAIR PROGRAM								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 6372				60,000				60,000-
BUDGET CODE: 6472 ELEVATOR REPAIRS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 6472				200,000				200,000-
BUDGET CODE: 6923 HPD SHELTERS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	2	4,979,489			2-	4,979,489-
SUBTOTAL FOR CNTRCTL SVCS			2	4,979,489			2-	4,979,489-
SUBTOTAL FOR BUDGET CODE 6923			2	4,979,489			2-	4,979,489-
BUDGET CODE: 6924 HPD SHELTERS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		395,698				395,698-
SUBTOTAL FOR CNTRCTL SVCS				395,698				395,698-
SUBTOTAL FOR BUDGET CODE 6924				395,698				395,698-
BUDGET CODE: 6925 HPD HOTELS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		9,640,193				9,640,193-
SUBTOTAL FOR CNTRCTL SVCS				9,640,193				9,640,193-
SUBTOTAL FOR BUDGET CODE 6925				9,640,193				9,640,193-
BUDGET CODE: 6928 RELOCATION MISC								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,724				2,724-

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,724				2,724-
SUBTOTAL FOR BUDGET CODE 6928				2,724				2,724-
BUDGET CODE: 6929 RELOCATION MISC								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		238,190				238,190-
SUBTOTAL FOR CNTRCTL SVCS				238,190				238,190-
SUBTOTAL FOR BUDGET CODE 6929				238,190				238,190-
BUDGET CODE: 6931 AMERICAN RED CROSS								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		5,714,000				5,714,000-
SUBTOTAL FOR CNTRCTL SVCS				5,714,000				5,714,000-
SUBTOTAL FOR BUDGET CODE 6931				5,714,000				5,714,000-
BUDGET CODE: 6933 HPD SHELTERS-CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		36,228				36,228-
SUBTOTAL FOR OTHR SER&CHR				36,228				36,228-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		41,630				41,630-
SUBTOTAL FOR CNTRCTL SVCS				41,630				41,630-
SUBTOTAL FOR BUDGET CODE 6933				78,858				78,858-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	495,862		1-		495,862-
SUBTOTAL FOR CNTRCTL SVCS			1	495,862		1-		495,862-
SUBTOTAL FOR BUDGET CODE 7913			1	495,862		1-		495,862-
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	475,000		1-		475,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	475,000	1-	475,000-		
SUBTOTAL FOR BUDGET CODE 7914			1	475,000	1-	475,000-		
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		600,000			600,000-	
SUBTOTAL FOR CNTRCTL SVCS				600,000			600,000-	
SUBTOTAL FOR BUDGET CODE 7915				600,000			600,000-	
BUDGET CODE: 8172 EMERGENCY REPAIR PRO - IC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,400			20,400-	
SUBTOTAL FOR SUPPLYS&MATL				20,400			20,400-	
SUBTOTAL FOR BUDGET CODE 8172				20,400			20,400-	
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN								
10 SUPPLYS&MATL		109 FUEL OIL		17,000			17,000-	
SUBTOTAL FOR SUPPLYS&MATL				17,000			17,000-	
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		58,000			58,000-	
SUBTOTAL FOR OTHR SER&CHR				58,000			58,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,477			100,477-	
SUBTOTAL FOR CNTRCTL SVCS				100,477			100,477-	
SUBTOTAL FOR BUDGET CODE 8178				175,477			175,477-	
BUDGET CODE: 8271 DHS EMERGENCY REPAIR								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,766			7,766-	
SUBTOTAL FOR CNTRCTL SVCS				7,766			7,766-	
SUBTOTAL FOR BUDGET CODE 8271				7,766			7,766-	
BUDGET CODE: 8275 ERP LEAD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,316			16,316-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		608 MAINT & REP GENERAL			74,350					74,350-
		SUBTOTAL FOR CNTRCTL SVCS			90,666					90,666-
		SUBTOTAL FOR BUDGET CODE 8275			90,666					90,666-
BUDGET CODE: 8277 Leadfree NYC TL										
10		SUPPLYS&MATL			14,384					14,384-
		100 SUPPLIES + MATERIALS - GENERAL			14,384					14,384-
		117 POSTAGE			10,500					10,500-
		199 DATA PROCESSING SUPPLIES			828,085			928,085		100,000
		SUBTOTAL FOR SUPPLYS&MATL			852,969			928,085		75,116
40		OTHR SER&CHR			75,116					75,116-
		403 OFFICE SERVICES			75,116					75,116-
		SUBTOTAL FOR OTHR SER&CHR			75,116					75,116-
		SUBTOTAL FOR BUDGET CODE 8277			928,085			928,085		
BUDGET CODE: 8923 HPD SHELTERS: TL										
60		CNTRCTL SVCS			95,115					95,115-
		616 COMMUNITY CONSULTANT CONTRACTS			95,115					95,115-
		SUBTOTAL FOR CNTRCTL SVCS			95,115					95,115-
		SUBTOTAL FOR BUDGET CODE 8923			95,115					95,115-
BUDGET CODE: 8925 HPD HOTELS: TL										
60		CNTRCTL SVCS			214,138					214,138-
		616 COMMUNITY CONSULTANT CONTRACTS			214,138					214,138-
		SUBTOTAL FOR CNTRCTL SVCS			214,138					214,138-
		SUBTOTAL FOR BUDGET CODE 8925			214,138					214,138-
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL										
60		CNTRCTL SVCS			961,115					961,115-
		616 COMMUNITY CONSULTANT CONTRACTS			961,115					961,115-
		SUBTOTAL FOR CNTRCTL SVCS			961,115					961,115-
		SUBTOTAL FOR BUDGET CODE 8927			961,115					961,115-
BUDGET CODE: 8931 EMERGENCY HOUSING SERVICES BUREAU										
60		CNTRCTL SVCS			159,831					159,831-
		616 COMMUNITY CONSULTANT CONTRACTS			159,831					159,831-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				159,831				159,831-
SUBTOTAL FOR BUDGET CODE 8931				159,831				159,831-
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000				500,000-
SUBTOTAL FOR BUDGET CODE 8932				500,000				500,000-
TOTAL FOR OHP-CODE ENFORCEMENT			22	64,254,895	34	37,077,146	12	27,177,749-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				100,000		100,000
SUBTOTAL FOR CNTRCTL SVCS						100,000		100,000
SUBTOTAL FOR BUDGET CODE 6125						100,000		100,000
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				100,000		100,000
SUBTOTAL FOR CNTRCTL SVCS						100,000		100,000
SUBTOTAL FOR BUDGET CODE 6126						100,000		100,000
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	569,000	1	569,000		
SUBTOTAL FOR CNTRCTL SVCS			1	569,000	1	569,000		
SUBTOTAL FOR BUDGET CODE 6409			1	569,000	1	569,000		
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,028,107		3,500,000		471,893



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,028,107		3,500,000		471,893
SUBTOTAL FOR BUDGET CODE 6615				3,028,107		3,500,000		471,893
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,705,439		2,792,054		4,913,385-
SUBTOTAL FOR CNTRCTL SVCS				7,705,439		2,792,054		4,913,385-
SUBTOTAL FOR BUDGET CODE 6616				7,705,439		2,792,054		4,913,385-
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		648,765		2,110,000		1,461,235
SUBTOTAL FOR CNTRCTL SVCS				648,765		2,110,000		1,461,235
SUBTOTAL FOR BUDGET CODE 6625				648,765		2,110,000		1,461,235
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		696,008		940,000		243,992
SUBTOTAL FOR CNTRCTL SVCS				696,008		940,000		243,992
SUBTOTAL FOR BUDGET CODE 6626				696,008		940,000		243,992
BUDGET CODE: 8409 SEAL-UP CITY FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	79,300	1	210,600		131,300
SUBTOTAL FOR CNTRCTL SVCS			1	79,300	1	210,600		131,300
SUBTOTAL FOR BUDGET CODE 8409			1	79,300	1	210,600		131,300
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		210,000				210,000-
SUBTOTAL FOR CNTRCTL SVCS				210,000				210,000-
SUBTOTAL FOR BUDGET CODE 8509				210,000				210,000-
BUDGET CODE: 8609 Demolition - City TL								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,477,369		366,000		3,111,369-	
		SUBTOTAL FOR CNTRCTL SVCS		3,477,369		366,000		3,111,369-	
		SUBTOTAL FOR BUDGET CODE 8609		3,477,369		366,000		3,111,369-	
BUDGET CODE: 8610 Demolition - Stabilization									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,426				35,426-	
		SUBTOTAL FOR CNTRCTL SVCS		35,426				35,426-	
		SUBTOTAL FOR BUDGET CODE 8610		35,426				35,426-	
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,337				30,337-	
		SUBTOTAL FOR OTHR SER&CHR		30,337				30,337-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		388,631		3,500,000		3,111,369	
		SUBTOTAL FOR CNTRCTL SVCS		388,631		3,500,000		3,111,369	
		SUBTOTAL FOR BUDGET CODE 8619		418,968		3,500,000		3,081,032	
		TOTAL FOR DEMOLITION & SEALING	2	16,868,382	2	14,187,654		2,680,728-	
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP									
BUDGET CODE: 6001 HSG VAC SURVEX									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,176,000		3,872,000		2,304,000-	
		SUBTOTAL FOR OTHR SER&CHR		6,176,000		3,872,000		2,304,000-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		172,099				172,099-	
		SUBTOTAL FOR CNTRCTL SVCS		172,099				172,099-	
		SUBTOTAL FOR BUDGET CODE 6001		6,348,099		3,872,000		2,476,099-	
		TOTAL FOR HOUSING VACANCY SURVEY IN OHP		6,348,099		3,872,000		2,476,099-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,500		2,500
		101	PRINTING SUPPLIES			2,500		2,500
		106	MOTOR VEHICLE FUEL			317		317
		117	POSTAGE			2,500		2,500
			SUBTOTAL FOR SUPPLYS&MATL			7,817		7,817
30	PROPTY&EQUIP	337	BOOKS-OTHER			1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP			1,000		1,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			10,000		10,000
		402	TELEPHONE & OTHER COMMUNICATNS			858		858
		412	RENTALS OF MISC.EQUIP			1,000		1,000
		417	ADVERTISING			60,000		60,000
			SUBTOTAL FOR OTHR SER&CHR			71,858		71,858
			SUBTOTAL FOR BUDGET CODE 6940			80,675		80,675
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE								
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		30,000			30,000-
			SUBTOTAL FOR CNTRCTL SVCS		30,000			30,000-
			SUBTOTAL FOR BUDGET CODE 6941		30,000			30,000-
BUDGET CODE: 8010 GENERAL AOTPS								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		52,000	212,227		160,227
			SUBTOTAL FOR SUPPLYS&MATL		52,000	212,227		160,227
			SUBTOTAL FOR BUDGET CODE 8010		52,000	212,227		160,227
			TOTAL FOR PROPERTY MANAGEMENT		82,000	292,902		210,902

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF HOUSING PRESERVATION			28	88,751,174	40	56,433,683	12	32,317,491-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	593,108	88,751,174	306,352	56,433,683	32,317,491-
FINANCIAL PLAN SAVINGS		479,732		479,732	
APPROPRIATION		89,230,906		56,913,415	32,317,491-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,702,883		8,188,492	1,514,391-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,075,000			1,075,000-
FEDERAL - C.D.		77,875,278		48,663,440	29,211,838-
FEDERAL - OTHER		495,862			495,862-
INTRA-CITY SALES		81,883		61,483	20,400-
TOTAL		89,230,906		56,913,415	32,317,491-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 9003 NYCHA Lights M&O TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				3,250,575	3,250,575
		SUBTOTAL FOR FXD MIS CHGS				3,250,575	3,250,575
		SUBTOTAL FOR BUDGET CODE 9003				3,250,575	3,250,575
BUDGET CODE: 9005 NYCHA Interior Compactors TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		4,670,221		246,000	4,424,221-
		SUBTOTAL FOR FXD MIS CHGS		4,670,221		246,000	4,424,221-
		SUBTOTAL FOR BUDGET CODE 9005		4,670,221		246,000	4,424,221-
BUDGET CODE: 9009 NYCHA CCTV LAC TL							
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		72,000			72,000-
		SUBTOTAL FOR OTHR SER&CHR		72,000			72,000-
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		224,478			224,478-
		SUBTOTAL FOR FXD MIS CHGS		224,478			224,478-
		SUBTOTAL FOR BUDGET CODE 9009		296,478			296,478-
BUDGET CODE: 9012 NYCHA Collective Bargaining TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		120,159,950		128,646,064	8,486,114
		SUBTOTAL FOR FXD MIS CHGS		120,159,950		128,646,064	8,486,114
		SUBTOTAL FOR BUDGET CODE 9012		120,159,950		128,646,064	8,486,114
BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		72,727,390		49,683,636	23,043,754-
		SUBTOTAL FOR FXD MIS CHGS		72,727,390		49,683,636	23,043,754-
		SUBTOTAL FOR BUDGET CODE 9015		72,727,390		49,683,636	23,043,754-
BUDGET CODE: 9016 NYCHA Tobacco Spending							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		511,933				511,933-
		SUBTOTAL FOR FXD MIS CHGS		511,933				511,933-
		SUBTOTAL FOR BUDGET CODE 9016		511,933				511,933-
BUDGET CODE: 9200 NYCHA Repairs CD								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		19,763,867		21,085,867		1,322,000
		SUBTOTAL FOR OTHR SER&CHR		19,763,867		21,085,867		1,322,000
		SUBTOTAL FOR BUDGET CODE 9200		19,763,867		21,085,867		1,322,000
BUDGET CODE: 9201 NYCHA Repairs CD Capital Projects Staff								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		51,974,408		30,000,000		21,974,408-
		SUBTOTAL FOR FXD MIS CHGS		51,974,408		30,000,000		21,974,408-
		SUBTOTAL FOR BUDGET CODE 9201		51,974,408		30,000,000		21,974,408-
BUDGET CODE: 9202 Local Law 11 Facade Repairs								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		43,502,947				43,502,947-
		SUBTOTAL FOR FXD MIS CHGS		43,502,947				43,502,947-
		SUBTOTAL FOR BUDGET CODE 9202		43,502,947				43,502,947-
BUDGET CODE: 9203 Roof Replacement Design Services								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		33,000,000				33,000,000-
		SUBTOTAL FOR FXD MIS CHGS		33,000,000				33,000,000-
		SUBTOTAL FOR BUDGET CODE 9203		33,000,000				33,000,000-
BUDGET CODE: 9204 Underground Fire/Water Lines								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		34,513,046				34,513,046-
		SUBTOTAL FOR FXD MIS CHGS		34,513,046				34,513,046-
		SUBTOTAL FOR BUDGET CODE 9204		34,513,046				34,513,046-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
BUDGET CODE: 9205		Local Law 1 Lead					
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		20,000,000			20,000,000-
		SUBTOTAL FOR FXD MIS CHGS		20,000,000			20,000,000-
		SUBTOTAL FOR BUDGET CODE 9205		20,000,000			20,000,000-
BUDGET CODE: 9701		NYCHA Lights MAP AF					
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		392,158			392,158-
		SUBTOTAL FOR FXD MIS CHGS		392,158			392,158-
		SUBTOTAL FOR BUDGET CODE 9701		392,158			392,158-
BUDGET CODE: 9800		NYCHA City Council Member Items					
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		695,200			695,200-
		SUBTOTAL FOR FXD MIS CHGS		695,200			695,200-
		SUBTOTAL FOR BUDGET CODE 9800		695,200			695,200-
BUDGET CODE: 9801		NYCHA City Council Restorations					
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		76,500			76,500-
		SUBTOTAL FOR FXD MIS CHGS		76,500			76,500-
		SUBTOTAL FOR BUDGET CODE 9801		76,500			76,500-
TOTAL FOR HOUSING AUTHORITY PROJECTS				402,284,098		232,912,142	169,371,956-
TOTAL FOR CITY ASSISTANCE TO NYC HOUSING				402,284,098		232,912,142	169,371,956-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

CITY ASSISTANCE TO NYC HOUSING AUTHO	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,000	402,284,098		232,912,142	169,371,956-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		402,284,098		232,912,142	169,371,956-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		199,137,672		181,826,275	17,311,397-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		392,158			392,158-
FEDERAL - C.D.		202,754,268		51,085,867	151,668,401-
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 402,284,098		 232,912,142	 169,371,956-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7054 SNAP 21 TRUXTON AVENUE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		449,856			449,856	
		SUBTOTAL FOR FXD MIS CHGS		449,856			449,856	
		SUBTOTAL FOR BUDGET CODE 7054		449,856			449,856	
BUDGET CODE: 7056 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		430,560			430,560	
		SUBTOTAL FOR FXD MIS CHGS		430,560			430,560	
		SUBTOTAL FOR BUDGET CODE 7056		430,560			430,560	
BUDGET CODE: 7062 BREAKING GROUND - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,191,580			3,191,580	
		SUBTOTAL FOR FXD MIS CHGS		3,191,580			3,191,580	
		SUBTOTAL FOR BUDGET CODE 7062		3,191,580			3,191,580	
BUDGET CODE: 7063 STARDOM HALL								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		453,960			453,960	
		SUBTOTAL FOR FXD MIS CHGS		453,960			453,960	
		SUBTOTAL FOR BUDGET CODE 7063		453,960			453,960	
BUDGET CODE: 7064 LANTERN- CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,504,078			4,504,078	
		SUBTOTAL FOR FXD MIS CHGS		4,504,078			4,504,078	
		SUBTOTAL FOR BUDGET CODE 7064		4,504,078			4,504,078	
BUDGET CODE: 7065 COMMUNITY ACCESS - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,355,396			1,355,396	
		SUBTOTAL FOR FXD MIS CHGS		1,355,396			1,355,396	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7065				1,355,396		1,355,396		
BUDGET CODE: 7066 CAMBA - ARC Consolidated								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		903,538		903,538		
SUBTOTAL FOR FXD MIS CHGS				903,538		903,538		
SUBTOTAL FOR BUDGET CODE 7066				903,538		903,538		
BUDGET CODE: 7067 Geel Consolidated-Archies Place & Grand								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,121,784		1,121,784		
SUBTOTAL FOR FXD MIS CHGS				1,121,784		1,121,784		
SUBTOTAL FOR BUDGET CODE 7067				1,121,784		1,121,784		
BUDGET CODE: 7069 St.Joseph Consol.-Immaculate&St.Marys								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,534,500		1,534,500		
SUBTOTAL FOR FXD MIS CHGS				1,534,500		1,534,500		
SUBTOTAL FOR BUDGET CODE 7069				1,534,500		1,534,500		
BUDGET CODE: 7070 VIP Consolidated (College & Crotona)								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		883,872		883,872		
SUBTOTAL FOR FXD MIS CHGS				883,872		883,872		
SUBTOTAL FOR BUDGET CODE 7070				883,872		883,872		
BUDGET CODE: 7077 S+C 239 EAST 121st. STREET, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		801,562		801,562		
SUBTOTAL FOR FXD MIS CHGS				801,562		801,562		
SUBTOTAL FOR BUDGET CODE 7077				801,562		801,562		
BUDGET CODE: 7078 S+C PROJECT,218 GATES AVE. BKLYN,N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		540,288		540,288		
SUBTOTAL FOR FXD MIS CHGS				540,288		540,288		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7078			540,288		540,288		
BUDGET CODE: 7079 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS			577,983		577,983		
758 FED SEC 8 RENT SUBSIDY			577,983		577,983		
SUBTOTAL FOR FXD MIS CHGS			577,983		577,983		
SUBTOTAL FOR BUDGET CODE 7079			577,983		577,983		
BUDGET CODE: 7080 SHELTER PLUS CARE NY01C000081							
70 FXD MIS CHGS			691,066		691,066		
758 FED SEC 8 RENT SUBSIDY			691,066		691,066		
SUBTOTAL FOR FXD MIS CHGS			691,066		691,066		
SUBTOTAL FOR BUDGET CODE 7080			691,066		691,066		
BUDGET CODE: 7081 S+C NY01C200-101 290 EAST 3RD STREET							
70 FXD MIS CHGS			540,288		540,288		
758 FED SEC 8 RENT SUBSIDY			540,288		540,288		
SUBTOTAL FOR FXD MIS CHGS			540,288		540,288		
SUBTOTAL FOR BUDGET CODE 7081			540,288		540,288		
BUDGET CODE: 7082 S+C NY01C500-125 1932 CROTONA							
70 FXD MIS CHGS			549,673		549,673		
758 FED SEC 8 RENT SUBSIDY			549,673		549,673		
SUBTOTAL FOR FXD MIS CHGS			549,673		549,673		
SUBTOTAL FOR BUDGET CODE 7082			549,673		549,673		
BUDGET CODE: 7083 S+C NY01C600-149 2230 BRONX PARK EAST							
70 FXD MIS CHGS			565,418		565,418		
758 FED SEC 8 RENT SUBSIDY			565,418		565,418		
SUBTOTAL FOR FXD MIS CHGS			565,418		565,418		
SUBTOTAL FOR BUDGET CODE 7083			565,418		565,418		
BUDGET CODE: 7084 S+C NY01C600-153 31-39 VAN BUREN ST.							
70 FXD MIS CHGS			307,842		307,842		
758 FED SEC 8 RENT SUBSIDY			307,842		307,842		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				307,842			307,842	
SUBTOTAL FOR BUDGET CODE 7084				307,842			307,842	
BUDGET CODE: 7085 S+C NY01C400-122 355 E.165TH ST.								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				291,414			291,414	
SUBTOTAL FOR FXD MIS CHGS				291,414			291,414	
SUBTOTAL FOR BUDGET CODE 7085				291,414			291,414	
BUDGET CODE: 7086 S+C NY01C500-121 507 W.159TH ST.								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				461,000			461,000	
SUBTOTAL FOR FXD MIS CHGS				461,000			461,000	
SUBTOTAL FOR BUDGET CODE 7086				461,000			461,000	
BUDGET CODE: 7087 S+C 1628 UNIVERSITY AVE								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				456,000			456,000	
SUBTOTAL FOR FXD MIS CHGS				456,000			456,000	
SUBTOTAL FOR BUDGET CODE 7087				456,000			456,000	
BUDGET CODE: 7088 S+C NY01C600-152 S+C 500 West 42nd St								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				241,000			241,000	
SUBTOTAL FOR FXD MIS CHGS				241,000			241,000	
SUBTOTAL FOR BUDGET CODE 7088				241,000			241,000	
BUDGET CODE: 7089 S+C NY01C600-152 S+C 614&623 E 179th St								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				801,648			801,648	
SUBTOTAL FOR FXD MIS CHGS				801,648			801,648	
SUBTOTAL FOR BUDGET CODE 7089				801,648			801,648	
BUDGET CODE: 7090 S+C NY01C600-152 S+C 2701 KingsbridgeAv								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			539,488			539,488	
		SUBTOTAL FOR FXD MIS CHGS			539,488			539,488	
		SUBTOTAL FOR BUDGET CODE 7090			539,488			539,488	
BUDGET CODE: 7091 CAMBA-MORRIS MAN.& ANNA GON.Consolidated									
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			1,068,012			1,068,012	
		SUBTOTAL FOR FXD MIS CHGS			1,068,012			1,068,012	
		SUBTOTAL FOR BUDGET CODE 7091			1,068,012			1,068,012	
BUDGET CODE: 7092 NEIGHBORHOOD COALITION - CONSOLIDATED									
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			456,120			456,120	
		SUBTOTAL FOR FXD MIS CHGS			456,120			456,120	
		SUBTOTAL FOR BUDGET CODE 7092			456,120			456,120	
BUDGET CODE: 7093 COMMUNITY COUNSELING & MEDIATION									
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			610,884			610,884	
		SUBTOTAL FOR FXD MIS CHGS			610,884			610,884	
		SUBTOTAL FOR BUDGET CODE 7093			610,884			610,884	
BUDGET CODE: 7094 PROJECT RENEWAL -GEFFNER & ST NICH -CONS									
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			1,851,024			1,851,024	
		SUBTOTAL FOR FXD MIS CHGS			1,851,024			1,851,024	
		SUBTOTAL FOR BUDGET CODE 7094			1,851,024			1,851,024	
BUDGET CODE: 7095 SOBRO - JASMINE & WOODYCREST - CONS									
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			1,794,672			1,794,672	
		SUBTOTAL FOR FXD MIS CHGS			1,794,672			1,794,672	
		SUBTOTAL FOR BUDGET CODE 7095			1,794,672			1,794,672	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 7096 RUSTIN HOUSE - CONS									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,375,200			1,375,200	
		SUBTOTAL FOR FXD MIS CHGS			1,375,200			1,375,200	
		SUBTOTAL FOR BUDGET CODE 7096			1,375,200			1,375,200	
BUDGET CODE: 7620 SECTION 8 - MOBILITY PILOT PROGRAM									
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS			3,570			3,570-	
		SUBTOTAL FOR OTHR SER&CHR			3,570			3,570-	
60 CNTRCTL SVCS		686 PROF SERV OTHER			19,778			19,778-	
		SUBTOTAL FOR CNTRCTL SVCS			19,778			19,778-	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			21,975			21,975-	
		SUBTOTAL FOR FXD MIS CHGS			21,975			21,975-	
		SUBTOTAL FOR BUDGET CODE 7620			45,323			45,323-	
BUDGET CODE: 7634 Moderate Rehab.-105 West 17th. St. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			116,196			116,196	
		SUBTOTAL FOR FXD MIS CHGS			116,196			116,196	
		SUBTOTAL FOR BUDGET CODE 7634			116,196			116,196	
BUDGET CODE: 7663 SHELTER PLUS CARE ADMINISTRATIVE FEES									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			5,476			5,476-	
		SUBTOTAL FOR PROPTY&EQUIP			5,476			5,476-	
		SUBTOTAL FOR BUDGET CODE 7663			5,476			5,476-	
BUDGET CODE: 7666 NY110-SR0016 CLINTON HOUSING 353 W.30TH									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			127,235			127,235	
		SUBTOTAL FOR FXD MIS CHGS			127,235			127,235	
		SUBTOTAL FOR BUDGET CODE 7666			127,235			127,235	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

					MODIFIED FY21-01/07/21	DEPARTMENTAL ESTIMATES FY22					
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 7674 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			141,876			141,876			
SUBTOTAL FOR FXD MIS CHGS							141,876				
SUBTOTAL FOR BUDGET CODE 7674							141,876				
BUDGET CODE: 7675 MOD. REHAB-SROO28											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			120,680			120,680			
SUBTOTAL FOR FXD MIS CHGS							120,680				
SUBTOTAL FOR BUDGET CODE 7675							120,680				
BUDGET CODE: 7676 MOD REHAB-SR0029											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			204,956			204,956			
SUBTOTAL FOR FXD MIS CHGS							204,956				
SUBTOTAL FOR BUDGET CODE 7676							204,956				
BUDGET CODE: 7677 MODERATE REHAB NY110-SR0030											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			799,158			799,158			
SUBTOTAL FOR FXD MIS CHGS							799,158				
SUBTOTAL FOR BUDGET CODE 7677							799,158				
BUDGET CODE: 7678 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			236,592			236,592			
SUBTOTAL FOR FXD MIS CHGS							236,592				
SUBTOTAL FOR BUDGET CODE 7678							236,592				
BUDGET CODE: 7679 NY110-SR0032 LANTERN GRP 2612 BROADWAY											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			599,871			599,871			
SUBTOTAL FOR FXD MIS CHGS							599,871				
SUBTOTAL FOR BUDGET CODE 7679							599,871				



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR				31,747,069		31,696,270	50,799-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7662 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		671,190		671,190	
		SUBTOTAL FOR FXD MIS CHGS		671,190		671,190	
		SUBTOTAL FOR BUDGET CODE 7662		671,190		671,190	
TOTAL FOR FISCAL & BUDGET AFFAIRS				671,190		671,190	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: CV06 SEC 8 HCV ADMIN - C.A.R.E.S OTPS							
10 SUPPLYS&MATL		117 POSTAGE		300,000			300,000-
		SUBTOTAL FOR SUPPLYS&MATL		300,000			300,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		196,293			196,293-
		SUBTOTAL FOR PROPTY&EQUIP		196,293			196,293-
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		261,907			261,907-
		403 OFFICE SERVICES		127,200			127,200-
		SUBTOTAL FOR OTHR SER&CHR		389,107			389,107-
		SUBTOTAL FOR BUDGET CODE CV06		885,400			885,400-
BUDGET CODE: 7621 SEC 8 HOUSING VOUCHERS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		413,284,255		413,284,255	
		SUBTOTAL FOR FXD MIS CHGS		413,284,255		413,284,255	
		SUBTOTAL FOR BUDGET CODE 7621		413,284,255		413,284,255	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7622 SEC8 HCV - Port-out Admin.								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		178,000		178,000		
		SUBTOTAL FOR CNTRCTL SVCS		178,000		178,000		
		SUBTOTAL FOR BUDGET CODE 7622		178,000		178,000		
BUDGET CODE: 7623 SEC 8 MOD REHAB/SRO ADMIN								
40 OTHR SER&CHR		403 OFFICE SERVICES		2,583,703				2,583,703-
		SUBTOTAL FOR OTHR SER&CHR		2,583,703				2,583,703-
		SUBTOTAL FOR BUDGET CODE 7623		2,583,703				2,583,703-
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		117 POSTAGE		722,833				722,833-
		SUBTOTAL FOR SUPPLYS&MATL		733,833				733,833-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,000				75,000-
		337 BOOKS-OTHER		49,000				49,000-
		SUBTOTAL FOR PROPTY&EQUIP		124,000				124,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		167,840		36,414		131,426-
		414 RENTALS - LAND BLDGS & STRUCTS		199,678		124,678		75,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,500				9,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		23,000				23,000-
		499 OTHER EXPENSES - GENERAL				762,205		762,205-
		SUBTOTAL FOR OTHR SER&CHR		400,018		923,297		523,279-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		181,000				181,000-
		619 SECURITY SERVICES	1	228,500			1-	228,500-
		622 TEMPORARY SERVICES	1	257,500			1-	257,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	102,500			1-	102,500-
		686 PROF SERV OTHER	1	2,188,035			1-	2,188,035-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,957,535			4-	2,957,535-
		SUBTOTAL FOR BUDGET CODE 7624	4	4,215,386		923,297	4-	3,292,089-
BUDGET CODE: 7664 SEC 8 MOD REHAB-357 9TH. STREET, BK.								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			843,638			843,638	
SUBTOTAL FOR FXD MIS CHGS					843,638			843,638	
SUBTOTAL FOR BUDGET CODE 7664					843,638			843,638	
BUDGET CODE: 7665 SECTION 8 MOD RETAB-131EDGECOM									
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			183,247			183,247	
SUBTOTAL FOR FXD MIS CHGS					183,247			183,247	
SUBTOTAL FOR BUDGET CODE 7665					183,247			183,247	
BUDGET CODE: 7667 SEC 8 MOD REHAB-139 AVENUE D NY									
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			314,281			314,281	
SUBTOTAL FOR FXD MIS CHGS					314,281			314,281	
SUBTOTAL FOR BUDGET CODE 7667					314,281			314,281	
BUDGET CODE: 7668 SEC 8 MOD REHAB-1790 CLINTON AVE BX									
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			120,063			120,063	
SUBTOTAL FOR FXD MIS CHGS					120,063			120,063	
SUBTOTAL FOR BUDGET CODE 7668					120,063			120,063	
BUDGET CODE: 7669 SEC 8 MOD REHAB - 630 EAST 6TH STREET									
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			292,738			292,738	
SUBTOTAL FOR FXD MIS CHGS					292,738			292,738	
SUBTOTAL FOR BUDGET CODE 7669					292,738			292,738	
BUDGET CODE: 7670 SEC 8 MOD REHAB-995 OGDEN AVE BX									
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			256,995			256,995	
SUBTOTAL FOR FXD MIS CHGS					256,995			256,995	
SUBTOTAL FOR BUDGET CODE 7670					256,995			256,995	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7672 SEC 8 MOD REHAB-14 EAST 28TH ST NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		777,243		777,243	
		SUBTOTAL FOR FXD MIS CHGS		777,243		777,243	
		SUBTOTAL FOR BUDGET CODE 7672		777,243		777,243	
BUDGET CODE: 7673 SEC 8 MOD REHAB - 560 WEST 165TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		730,651		730,651	
		SUBTOTAL FOR FXD MIS CHGS		730,651		730,651	
		SUBTOTAL FOR BUDGET CODE 7673		730,651		730,651	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			4	424,665,600		417,904,408	4- 6,761,192-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 7068 SUS/Palladia Consolidate-Stratford&Hill							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,291,044		1,291,044	
		SUBTOTAL FOR FXD MIS CHGS		1,291,044		1,291,044	
		SUBTOTAL FOR BUDGET CODE 7068		1,291,044		1,291,044	
BUDGET CODE: 7071 SECT 8 SHELTER PLUS CAPE-FRIEN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		628,242		628,242	
		SUBTOTAL FOR FXD MIS CHGS		628,242		628,242	
		SUBTOTAL FOR BUDGET CODE 7071		628,242		628,242	
BUDGET CODE: 7072 SEC 8 SHELTER PLUS CARE-690 E							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		502,594		502,594	
		SUBTOTAL FOR FXD MIS CHGS		502,594		502,594	
		SUBTOTAL FOR BUDGET CODE 7072		502,594		502,594	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 7073 SECT 8 -MOD-SPC-1316 BOSTON RD									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			402,075			402,075	
SUBTOTAL FOR FXD MIS CHGS					402,075			402,075	
SUBTOTAL FOR BUDGET CODE 7073					402,075			402,075	
BUDGET CODE: 7074 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			427,205			427,205	
SUBTOTAL FOR FXD MIS CHGS					427,205			427,205	
SUBTOTAL FOR BUDGET CODE 7074					427,205			427,205	
BUDGET CODE: 7075 Shelter Plus Care-223 E117th. Street									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			427,205			427,205	
SUBTOTAL FOR FXD MIS CHGS					427,205			427,205	
SUBTOTAL FOR BUDGET CODE 7075					427,205			427,205	
BUDGET CODE: 7076 Shelter Plus Care-445-451 Warren Street.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			427,205			427,205	
SUBTOTAL FOR FXD MIS CHGS					427,205			427,205	
SUBTOTAL FOR BUDGET CODE 7076					427,205			427,205	
BUDGET CODE: 7631 SEC 8 MOD REHAB CONTRACT 1									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			3,660,241			3,660,241	
SUBTOTAL FOR FXD MIS CHGS					3,660,241			3,660,241	
SUBTOTAL FOR BUDGET CODE 7631					3,660,241			3,660,241	
BUDGET CODE: 7632 SEC 8 MOD REHAB CONTRACT 2									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			5,523,000			5,523,000	
SUBTOTAL FOR FXD MIS CHGS					5,523,000			5,523,000	
SUBTOTAL FOR BUDGET CODE 7632					5,523,000			5,523,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7633 SEC 8 MOD REHAB CONTRACT 3							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000		550,000	
		SUBTOTAL FOR FXD MIS CHGS		550,000		550,000	
		SUBTOTAL FOR BUDGET CODE 7633		550,000		550,000	
BUDGET CODE: 7659 SEC 8 MOD #9							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,005,206		1,005,206	
		SUBTOTAL FOR FXD MIS CHGS		1,005,206		1,005,206	
		SUBTOTAL FOR BUDGET CODE 7659		1,005,206		1,005,206	
BUDGET CODE: 7660 SECTION 8 MOD SRO #10							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,027		858,027	
		SUBTOTAL FOR FXD MIS CHGS		858,027		858,027	
		SUBTOTAL FOR BUDGET CODE 7660		858,027		858,027	
BUDGET CODE: 7661 SECTION MODERATE #13							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		239,139		239,139	
		SUBTOTAL FOR FXD MIS CHGS		239,139		239,139	
		SUBTOTAL FOR BUDGET CODE 7661		239,139		239,139	
BUDGET CODE: 7671 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		348,595		348,595	
		SUBTOTAL FOR FXD MIS CHGS		348,595		348,595	
		SUBTOTAL FOR BUDGET CODE 7671		348,595		348,595	
		TOTAL FOR PLANNING		16,289,778		16,289,778	

RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7626 SECTION 8 MAINSTREAM							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		1,051,318		1,051,318		
	SUBTOTAL FOR FXD MIS CHGS		1,051,318		1,051,318		
	SUBTOTAL FOR BUDGET CODE 7626		1,051,318		1,051,318		
BUDGET CODE: 7628 SEC 8 - Homeless Prevention							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	862,105	1	798,105		64,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	862,105	1	798,105		64,000-
	SUBTOTAL FOR BUDGET CODE 7628	1	862,105	1	798,105		64,000-
BUDGET CODE: 7629 SEC 8 DIV.OF TENANT RES.- FSS							
40 OTHR SER&CHR	866001 40X CONTRACTUAL SERVICES-GENERAL		195,148				195,148-
	SUBTOTAL FOR OTHR SER&CHR		195,148				195,148-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		527,001				527,001-
	SUBTOTAL FOR CNTRCTL SVCS		527,001				527,001-
	SUBTOTAL FOR BUDGET CODE 7629		722,149				722,149-
BUDGET CODE: 8154 Homeless Prevention & FSS Cola							
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	84,823	1	35,160		49,663-
	SUBTOTAL FOR CNTRCTL SVCS	1	84,823	1	35,160		49,663-
	SUBTOTAL FOR BUDGET CODE 8154	1	84,823	1	35,160		49,663-
	TOTAL FOR RENT SUBSIDIES	2	2,720,395	2	1,884,583		835,812-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 8049 NYC15 RENTAL ASSISTANCE- OC							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,217,257		4,473,554		2,743,703-
	SUBTOTAL FOR CNTRCTL SVCS		7,217,257		4,473,554		2,743,703-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8049			7,217,257		4,473,554		2,743,703-
BUDGET CODE: 8520 NYC15 RENTAL ASSISTANCE- TL							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				126,282		126,282
SUBTOTAL FOR OTHR SER&CHR					126,282		126,282
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				19,019,833		19,019,833
SUBTOTAL FOR CNTRCTL SVCS					19,019,833		19,019,833
SUBTOTAL FOR BUDGET CODE 8520					19,146,115		19,146,115
TOTAL FOR PROPERTY MANAGEMENT			7,217,257		23,619,669		16,402,412
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7052 SNAP CUCS Kingsbridge Heights							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		628,608		628,608		628,608
SUBTOTAL FOR FXD MIS CHGS			628,608		628,608		628,608
SUBTOTAL FOR BUDGET CODE 7052			628,608		628,608		628,608
BUDGET CODE: 7053 SNAP 257 WEST 29TH STREET NYC							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		237,252		237,252		237,252
SUBTOTAL FOR FXD MIS CHGS			237,252		237,252		237,252
SUBTOTAL FOR BUDGET CODE 7053			237,252		237,252		237,252
BUDGET CODE: 7055 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		597,007		597,007		597,007
SUBTOTAL FOR FXD MIS CHGS			597,007		597,007		597,007
SUBTOTAL FOR BUDGET CODE 7055			597,007		597,007		597,007



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7057 SNAP 1041 E 179TH ST, BX COMMUNILIFE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		544,284		544,284		
		SUBTOTAL FOR FXD MIS CHGS		544,284		544,284		
		SUBTOTAL FOR BUDGET CODE 7057		544,284		544,284		
BUDGET CODE: 7058 SNAP 226 LINDEN BLVD, BK CCM								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		379,006		379,006		
		SUBTOTAL FOR FXD MIS CHGS		379,006		379,006		
		SUBTOTAL FOR BUDGET CODE 7058		379,006		379,006		
BUDGET CODE: 7059 SNAP 3114 VILLA AVE/204 E 204TH ST, BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		345,300		345,300		
		SUBTOTAL FOR FXD MIS CHGS		345,300		345,300		
		SUBTOTAL FOR BUDGET CODE 7059		345,300		345,300		
BUDGET CODE: 7060 SNAP 560 WINTHROP ST/CAMBA GARDENS II								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,790,076		1,790,076		
		SUBTOTAL FOR FXD MIS CHGS		1,790,076		1,790,076		
		SUBTOTAL FOR BUDGET CODE 7060		1,790,076		1,790,076		
BUDGET CODE: 7061 SUS-MOTHER GASTON -NEW LIFE HOMES								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		785,570		785,570		
		SUBTOTAL FOR FXD MIS CHGS		785,570		785,570		
		SUBTOTAL FOR BUDGET CODE 7061		785,570		785,570		
		TOTAL FOR HOUSING SUPERVISION		5,307,103		5,307,103		
		TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS	6	488,618,392	2	497,373,001	4-	8,754,609

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

RENTAL SUBSIDY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	457,055	488,618,392		497,373,001	8,754,609
FINANCIAL PLAN SAVINGS					
APPROPRIATION		488,618,392		497,373,001	8,754,609

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,823		19,181,275	19,096,452
OTHER CATEGORICAL		7,217,257		4,473,554	2,743,703-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		481,316,312		473,718,172	7,598,140-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>488,618,392</b>		<b>497,373,001</b>	<b>8,754,609</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 6942 EMERGENCY HOUSING SERVICES SHELTERS CD								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		3	4,979,489	3	4,979,489
	SUBTOTAL FOR CNTRCTL SVCS				3	4,979,489	3	4,979,489
	SUBTOTAL FOR BUDGET CODE 6942				3	4,979,489	3	4,979,489
BUDGET CODE: 6944 EMERGENCY HOUSING SERVICES HOTELS CD								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS			7,601,703		7,601,703
	SUBTOTAL FOR CNTRCTL SVCS					7,601,703		7,601,703
	SUBTOTAL FOR BUDGET CODE 6944					7,601,703		7,601,703
BUDGET CODE: 6946 EMERGENCY HOUSING SERVICES ANRC CD								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		1	5,714,000	1	5,714,000
	SUBTOTAL FOR CNTRCTL SVCS				1	5,714,000	1	5,714,000
	SUBTOTAL FOR BUDGET CODE 6946				1	5,714,000	1	5,714,000
BUDGET CODE: 6948 EMERGENCY HOUSING SERVICES RELOC CD								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		1	230,000	1	230,000
	SUBTOTAL FOR CNTRCTL SVCS				1	230,000	1	230,000
	SUBTOTAL FOR BUDGET CODE 6948				1	230,000	1	230,000
BUDGET CODE: 6950 EMERGENCY HOUSING SERVICES AOTPS CD								
40	OTHR SER&CHR	403	OFFICE SERVICES			36,228		36,228
	SUBTOTAL FOR OTHR SER&CHR					36,228		36,228
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		1	41,630	1	41,630
	SUBTOTAL FOR CNTRCTL SVCS				1	41,630	1	41,630
	SUBTOTAL FOR BUDGET CODE 6950				1	77,858	1	77,858
BUDGET CODE: 7905 EMERGENCY HOUSING SERVICES FED								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS						
		SUBTOTAL FOR CNTRCTL SVCS				495,862		495,862
		SUBTOTAL FOR BUDGET CODE 7905				495,862		495,862
BUDGET CODE: 7906 EMERGENCY HOUSING SERVICES STATE								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				475,000		475,000
		SUBTOTAL FOR CNTRCTL SVCS				475,000		475,000
		SUBTOTAL FOR BUDGET CODE 7906				475,000		475,000
BUDGET CODE: 7907 EMERGENCY HOUSING SERVICES STSN								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				600,000		600,000
		SUBTOTAL FOR CNTRCTL SVCS				600,000		600,000
		SUBTOTAL FOR BUDGET CODE 7907				600,000		600,000
BUDGET CODE: 8916 EMERGENCY HOUSING SERVICES SHELTERS TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				752,659		752,659
		SUBTOTAL FOR CNTRCTL SVCS				752,659		752,659
		SUBTOTAL FOR BUDGET CODE 8916				752,659		752,659
BUDGET CODE: 8917 EMERGENCY HOUSING SERVICES HOTELS TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				214,138		214,138
		SUBTOTAL FOR CNTRCTL SVCS				214,138		214,138
		SUBTOTAL FOR BUDGET CODE 8917				214,138		214,138
BUDGET CODE: 8918 EMERGENCY HOUSING SERVICES ANRC TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				963,402		963,402
		SUBTOTAL FOR CNTRCTL SVCS				963,402		963,402
		SUBTOTAL FOR BUDGET CODE 8918				963,402		963,402

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OHP-CODE ENFORCEMENT					6	22,104,111	6	22,104,111
TOTAL FOR EMERGENCY SHELTER OPERATIONS					6	22,104,111	6	22,104,111

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

EMERGENCY SHELTER OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				22,104,111	22,104,111
FINANCIAL PLAN SAVINGS					
APPROPRIATION				22,104,111	22,104,111

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				1,930,199	1,930,199
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				1,075,000	1,075,000
FEDERAL - C.D.				18,603,050	18,603,050
FEDERAL - OTHER				495,862	495,862
INTRA-CITY SALES					
 TOTAL				 22,104,111	 22,104,111

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,551	192,031,682	2,530	190,410,501	1,621,181-
FINANCIAL PLAN SAVINGS	27-	866,063-	28-	981,473-	115,410-
APPROPRIATION	2,524	191,165,619	2,502	189,429,028	1,736,591-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,247,768	65,844,151	1,403,617-
OTHER CATEGORICAL	736,474	444,959	291,515-
CAPITAL FUNDS - I.F.A.	24,490,716	24,518,856	28,140
STATE			
FEDERAL - C.D.	69,508,212	69,607,085	98,873
FEDERAL - OTHER	26,947,737	27,175,187	227,450
INTRA-CITY SALES	2,234,712	1,838,790	395,922-
TOTAL	191,165,619	189,429,028	1,736,591-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,332,762	1,079,843,208	3,510,843	842,897,288	236,945,920-
FINANCIAL PLAN SAVINGS		489,812		589,475	99,663
APPROPRIATION		1,080,333,020		843,486,763	236,846,257-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		244,644,433		223,809,912	20,834,521-
OTHER CATEGORICAL		7,867,748		4,555,241	3,312,507-
CAPITAL FUNDS - I.F.A.					
STATE		2,963,019		1,075,000	1,888,019-
FEDERAL - C.D.		337,067,288		135,956,519	201,110,769-
FEDERAL - OTHER		487,473,215		477,793,174	9,680,041-
INTRA-CITY SALES		317,317		296,917	20,400-
TOTAL		1,080,333,020		843,486,763	236,846,257-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,551	192,031,682	2,530	190,410,501	1,621,181-
FINANCIAL PLAN SAVINGS	27-	866,063-	28-	981,473-	115,410-
APPROPRIATION	2,524	191,165,619	2,502	189,429,028	1,736,591-
OTPS					
TOTALS FOR OPERATING BUDGET		1,079,843,208		842,897,288	236,945,920-
FINANCIAL PLAN SAVINGS		489,812		589,475	99,663
APPROPRIATION		1,080,333,020		843,486,763	236,846,257-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,551	1,271,874,890	2,530	1,033,307,789	238,567,101-
FINANCIAL PLAN SAVINGS	27-	376,251-	28-	391,998-	15,747-
APPROPRIATION	2,524	1,271,498,639	2,502	1,032,915,791	238,582,848-
FUNDING					
CITY		311,892,201		289,654,063	22,238,138-
OTHER CATEGORICAL		8,604,222		5,000,200	3,604,022-
CAPITAL FUNDS - I.F.A.		24,490,716		24,518,856	28,140
STATE		2,963,019		1,075,000	1,888,019-
FEDERAL - C.D.		406,575,500		205,563,604	201,011,896-
FEDERAL - OTHER		514,420,952		504,968,361	9,452,591-
INTRA-CITY SALES		2,552,029		2,135,707	416,322-
TOTAL FUNDING		1,271,498,639		1,032,915,791	238,582,848-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5001 Media Relations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,578,697	4	431,442		1,147,255-
		SUBTOTAL FOR F/T SALARIED	4	1,578,697	4	431,442		1,147,255-
		SUBTOTAL FOR BUDGET CODE 5001	4	1,578,697	4	431,442		1,147,255-
BUDGET CODE: 5002 Intergovernmental (IGA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	514,949	5	285,898	1	229,051-
		SUBTOTAL FOR F/T SALARIED	4	514,949	5	285,898	1	229,051-
		SUBTOTAL FOR BUDGET CODE 5002	4	514,949	5	285,898	1	229,051-
BUDGET CODE: 5004 Executive Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	841,797	4	396,866		444,931-
		SUBTOTAL FOR F/T SALARIED	4	841,797	4	396,866		444,931-
		SUBTOTAL FOR BUDGET CODE 5004	4	841,797	4	396,866		444,931-
BUDGET CODE: 5005 Correspondence								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5005		114		114		
BUDGET CODE: 5007 Loft Board								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	732,066	8	715,603		16,463-
		SUBTOTAL FOR F/T SALARIED	8	732,066	8	715,603		16,463-
03 UNSALARIED		031 UNSALARIED		37,500		37,500		
		SUBTOTAL FOR UNSALARIED		37,500		37,500		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065		
		SUBTOTAL FOR ADD GRS PAY		2,065		2,065		
		SUBTOTAL FOR BUDGET CODE 5007	8	771,631	8	755,168		16,463-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5008 Concrete Testing							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	867,487	4	292,630		574,857-
	SUBTOTAL FOR F/T SALARIED	4	867,487	4	292,630		574,857-
	SUBTOTAL FOR BUDGET CODE 5008	4	867,487	4	292,630		574,857-
BUDGET CODE: 5010 Chief Of Staff Office							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		3	358,786		358,786
	SUBTOTAL FOR F/T SALARIED	3		3	358,786		358,786
	SUBTOTAL FOR BUDGET CODE 5010	3		3	358,786		358,786
BUDGET CODE: 5011 Finance and Administration Office							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	621,441	4	525,239		96,202-
	SUBTOTAL FOR F/T SALARIED	4	621,441	4	525,239		96,202-
	SUBTOTAL FOR BUDGET CODE 5011	4	621,441	4	525,239		96,202-
BUDGET CODE: 5012 Legal & Regulatory Affairs Office							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	504,079	2	336,696		167,383-
	SUBTOTAL FOR F/T SALARIED	2	504,079	2	336,696		167,383-
	SUBTOTAL FOR BUDGET CODE 5012	2	504,079	2	336,696		167,383-
BUDGET CODE: 5013 Strategic Planning and Policy Office							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	782,496	2	356,048		426,448-
	SUBTOTAL FOR F/T SALARIED	2	782,496	2	356,048		426,448-
	SUBTOTAL FOR BUDGET CODE 5013	2	782,496	2	356,048		426,448-
BUDGET CODE: 5015 Borough Ops and Project Mgmt							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	418,840	5	418,862		22
	SUBTOTAL FOR F/T SALARIED	5	418,840	5	418,862		22

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5015		5	418,840	5	418,862		22
BUDGET CODE: 5016 Project Management Office							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	784,515	7	702,357		82,158-
SUBTOTAL FOR F/T SALARIED		7	784,515	7	702,357		82,158-
SUBTOTAL FOR BUDGET CODE 5016		7	784,515	7	702,357		82,158-
BUDGET CODE: 5017 Strategic Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	904,228	1	85,851		818,377-
SUBTOTAL FOR F/T SALARIED		1	904,228	1	85,851		818,377-
SUBTOTAL FOR BUDGET CODE 5017		1	904,228	1	85,851		818,377-
BUDGET CODE: 5018 Licensee Disciplinary Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	473,124	5	473,152		28
SUBTOTAL FOR F/T SALARIED		5	473,124	5	473,152		28
SUBTOTAL FOR BUDGET CODE 5018		5	473,124	5	473,152		28
BUDGET CODE: 5019 Development Hub Admin							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2		2	222,027		222,027
SUBTOTAL FOR F/T SALARIED		2		2	222,027		222,027
SUBTOTAL FOR BUDGET CODE 5019		2		2	222,027		222,027
BUDGET CODE: 5020 Developmental Hub							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	7,616,281	24	1,008,548	1	6,607,733-
SUBTOTAL FOR F/T SALARIED		23	7,616,281	24	1,008,548	1	6,607,733-
SUBTOTAL FOR BUDGET CODE 5020		23	7,616,281	24	1,008,548	1	6,607,733-
BUDGET CODE: 5021 Inspection Hub							
01 F/T SALARIED	001 FULL YEAR POSITIONS		7,999,266				7,999,266-
SUBTOTAL FOR F/T SALARIED			7,999,266				7,999,266-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5021				7,999,266			7,999,266-
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	250,022	2	250,033	11
SUBTOTAL FOR F/T SALARIED			2	250,022	2	250,033	11
SUBTOTAL FOR BUDGET CODE 5022			2	250,022	2	250,033	11
BUDGET CODE: 5023 AC Engineering and Safety Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	503,799	4	503,821	22
SUBTOTAL FOR F/T SALARIED			4	503,799	4	503,821	22
SUBTOTAL FOR BUDGET CODE 5023			4	503,799	4	503,821	22
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	630,983	7	528,921	1-
SUBTOTAL FOR F/T SALARIED			8	630,983	7	528,921	1-
03 UNSALARIED		031 UNSALARIED		1,031		1,031	
SUBTOTAL FOR UNSALARIED				1,031		1,031	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256	
SUBTOTAL FOR ADD GRS PAY				256		256	
SUBTOTAL FOR BUDGET CODE 5026			8	632,270	7	530,208	1-
BUDGET CODE: 5027 Sustainability/Energy Code							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,929,809	17	1,545,089	384,720-
SUBTOTAL FOR F/T SALARIED			17	1,929,809	17	1,545,089	384,720-
SUBTOTAL FOR BUDGET CODE 5027			17	1,929,809	17	1,545,089	384,720-
BUDGET CODE: 5028 Office of Buildings Marshal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,243,218	26	1,795,191	4-
SUBTOTAL FOR F/T SALARIED			30	2,243,218	26	1,795,191	4-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5028			30	2,243,218	26	1,795,191	4-	448,027-
BUDGET CODE: 5029 Office of the Buildings Marshal - Suppor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	194,333		194,333
SUBTOTAL FOR F/T SALARIED			2		2	194,333		194,333
SUBTOTAL FOR BUDGET CODE 5029			2		2	194,333		194,333
BUDGET CODE: 5030 Risk Management Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	604,745	4	394,575		210,170-
SUBTOTAL FOR F/T SALARIED			4	604,745	4	394,575		210,170-
SUBTOTAL FOR BUDGET CODE 5030			4	604,745	4	394,575		210,170-
BUDGET CODE: 5031 Audits								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		2	201,718	1	201,718
SUBTOTAL FOR F/T SALARIED			1		2	201,718	1	201,718
SUBTOTAL FOR BUDGET CODE 5031			1		2	201,718	1	201,718
BUDGET CODE: 5037 Sustainability/Energy Code - Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9	846,223		846,223
SUBTOTAL FOR F/T SALARIED			9		9	846,223		846,223
SUBTOTAL FOR BUDGET CODE 5037			9		9	846,223		846,223
BUDGET CODE: 5038 Licensing Background Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,825	7	484,863	1	38
SUBTOTAL FOR F/T SALARIED			6	484,825	7	484,863	1	38
SUBTOTAL FOR BUDGET CODE 5038			6	484,825	7	484,863	1	38
BUDGET CODE: 5040 Affordable Housing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,520	5	382,552		20,032

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	362,520	5	382,552		20,032
SUBTOTAL FOR BUDGET CODE 5040			5	362,520	5	382,552		20,032
BUDGET CODE: 5041 Affordable Housing - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	464,638	6	467,573		2,935
SUBTOTAL FOR F/T SALARIED			6	464,638	6	467,573		2,935
SUBTOTAL FOR BUDGET CODE 5041			6	464,638	6	467,573		2,935
BUDGET CODE: 5042 Affordable Housing - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,766	2	119,098		35,332
SUBTOTAL FOR F/T SALARIED			2	83,766	2	119,098		35,332
SUBTOTAL FOR BUDGET CODE 5042			2	83,766	2	119,098		35,332
BUDGET CODE: 5048 AC Borough Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5048								
BUDGET CODE: 5049 Cost Validation Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	297,834	3	283,884		13,950-
SUBTOTAL FOR F/T SALARIED			3	297,834	3	283,884		13,950-
SUBTOTAL FOR BUDGET CODE 5049			3	297,834	3	283,884		13,950-
BUDGET CODE: 5053 FOIL & Subpoenas								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	649,248	8	617,419	1	31,829-
SUBTOTAL FOR F/T SALARIED			7	649,248	8	617,419	1	31,829-
SUBTOTAL FOR BUDGET CODE 5053			7	649,248	8	617,419	1	31,829-
BUDGET CODE: 5054 Legal Advisory								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	645,670	6	594,961		50,709-	
		SUBTOTAL FOR F/T SALARIED	6	645,670	6	594,961		50,709-	
		SUBTOTAL FOR BUDGET CODE 5054	6	645,670	6	594,961		50,709-	
BUDGET CODE: 5055 Legal Advisory									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	445,705	4	440,142	1	5,563-	
		SUBTOTAL FOR F/T SALARIED	3	445,705	4	440,142	1	5,563-	
		SUBTOTAL FOR BUDGET CODE 5055	3	445,705	4	440,142	1	5,563-	
BUDGET CODE: 5060 DC-Technical Affairs TCU									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	1,014,229	5	836,055		178,174-	
		SUBTOTAL FOR F/T SALARIED	5	1,014,229	5	836,055		178,174-	
		SUBTOTAL FOR BUDGET CODE 5060	5	1,014,229	5	836,055		178,174-	
BUDGET CODE: 5062 Code and Zoning Interpretation - Technic									
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	714,752	7	697,213		17,539-	
		SUBTOTAL FOR F/T SALARIED	7	714,752	7	697,213		17,539-	
		SUBTOTAL FOR BUDGET CODE 5062	7	714,752	7	697,213		17,539-	
BUDGET CODE: 5063 Code and Zoning Interpretation - Admin									
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	386,609	6	394,356		7,747	
		SUBTOTAL FOR F/T SALARIED	6	386,609	6	394,356		7,747	
		SUBTOTAL FOR BUDGET CODE 5063	6	386,609	6	394,356		7,747	
BUDGET CODE: 5080 Develop Inspections - Field Operation Ad									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	57,258	1	83,981		26,723	
		SUBTOTAL FOR F/T SALARIED	1	57,258	1	83,981		26,723	
		SUBTOTAL FOR BUDGET CODE 5080	1	57,258	1	83,981		26,723	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5081 Development Construction Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,215,630	30	2,165,364	1	50,266-
SUBTOTAL FOR F/T SALARIED			29	2,215,630	30	2,165,364	1	50,266-
SUBTOTAL FOR BUDGET CODE 5081			29	2,215,630	30	2,165,364	1	50,266-
BUDGET CODE: 5082 Development Electrical Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,588,069	58	4,079,107	7	491,038
SUBTOTAL FOR F/T SALARIED			51	3,588,069	58	4,079,107	7	491,038
SUBTOTAL FOR BUDGET CODE 5082			51	3,588,069	58	4,079,107	7	491,038
BUDGET CODE: 5083 Development Plumbing Inspections Develop								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,316,890	59	4,055,023	4	1,738,133
SUBTOTAL FOR F/T SALARIED			55	2,316,890	59	4,055,023	4	1,738,133
SUBTOTAL FOR BUDGET CODE 5083			55	2,316,890	59	4,055,023	4	1,738,133
BUDGET CODE: 5084 Development Construction Inspections Sup								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	403,385	4	375,883		27,502-
SUBTOTAL FOR F/T SALARIED			4	403,385	4	375,883		27,502-
SUBTOTAL FOR BUDGET CODE 5084			4	403,385	4	375,883		27,502-
BUDGET CODE: 5087 Development Inspections - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	894,583	26	1,335,283		440,700
SUBTOTAL FOR F/T SALARIED			26	894,583	26	1,335,283		440,700
SUBTOTAL FOR BUDGET CODE 5087			26	894,583	26	1,335,283		440,700
BUDGET CODE: 5088 Development Inspections - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,116,748	14	1,490,874		374,126
SUBTOTAL FOR F/T SALARIED			14	1,116,748	14	1,490,874		374,126
SUBTOTAL FOR BUDGET CODE 5088			14	1,116,748	14	1,490,874		374,126

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5089 Development Inspections - Field Oper. In							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	103,277	1	130,000		26,723
SUBTOTAL FOR F/T SALARIED		1	103,277	1	130,000		26,723
SUBTOTAL FOR BUDGET CODE 5089		1	103,277	1	130,000		26,723
BUDGET CODE: 5090 DC of Enforcement DC of Enforcement							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	472,007	4	578,900		106,893
SUBTOTAL FOR F/T SALARIED		4	472,007	4	578,900		106,893
SUBTOTAL FOR BUDGET CODE 5090		4	472,007	4	578,900		106,893
BUDGET CODE: 5091 Investigative Engineering Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	802,692	6	673,387		129,305-
SUBTOTAL FOR F/T SALARIED		6	802,692	6	673,387		129,305-
SUBTOTAL FOR BUDGET CODE 5091		6	802,692	6	673,387		129,305-
BUDGET CODE: 5102 AC Safety & Emergency Operations							
03 UNSALARIED	031 UNSALARIED		367		367		
SUBTOTAL FOR UNSALARIED			367		367		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		398		398		
SUBTOTAL FOR ADD GRS PAY			398		398		
SUBTOTAL FOR BUDGET CODE 5102			765		765		
BUDGET CODE: 5103 AC Admin							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	318,483	2	188,239		130,244-
SUBTOTAL FOR F/T SALARIED		2	318,483	2	188,239		130,244-
SUBTOTAL FOR BUDGET CODE 5103		2	318,483	2	188,239		130,244-
BUDGET CODE: 5104 BIS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	291,706	2	241,244		50,462-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			2	291,706	2	241,244	50,462-
SUBTOTAL FOR BUDGET CODE 5104			2	291,706	2	241,244	50,462-
BUDGET CODE: 5108 Facade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,499,100	25	1,740,243	241,143
SUBTOTAL FOR F/T SALARIED			23	1,499,100	25	1,740,243	241,143
SUBTOTAL FOR BUDGET CODE 5108			23	1,499,100	25	1,740,243	241,143
BUDGET CODE: 5109 Quality of Life-Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	63,821		81,841	2- 18,020
SUBTOTAL FOR F/T SALARIED			2	63,821		81,841	2- 18,020
SUBTOTAL FOR BUDGET CODE 5109			2	63,821		81,841	2- 18,020
BUDGET CODE: 5113 Program Management & Analysis (PMA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	696,629	6	646,996	49,633-
SUBTOTAL FOR F/T SALARIED			6	696,629	6	646,996	49,633-
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5113			6	726,743	6	677,110	49,633-
BUDGET CODE: 5135 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	385,867	2	234,389	151,478-
SUBTOTAL FOR F/T SALARIED			2	385,867	2	234,389	151,478-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5135			2	385,981	2	234,503	151,478-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5137 Forensic Engineering Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	877,960	6	1,264,411		386,451
SUBTOTAL FOR F/T SALARIED		6	877,960	6	1,264,411		386,451
SUBTOTAL FOR BUDGET CODE 5137		6	877,960	6	1,264,411		386,451
BUDGET CODE: 5138 Borough Enforcement Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	960,411	11	963,866		3,455
SUBTOTAL FOR F/T SALARIED		11	960,411	11	963,866		3,455
SUBTOTAL FOR BUDGET CODE 5138		11	960,411	11	963,866		3,455
BUDGET CODE: 5139 Scaffold Inspection Unit							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		994		994		
SUBTOTAL FOR ADD GRS PAY			994		994		
SUBTOTAL FOR BUDGET CODE 5139			994		994		
BUDGET CODE: 5148 Central Construction							
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	2,319,886	31	2,469,264	1-	149,378
SUBTOTAL FOR F/T SALARIED		32	2,319,886	31	2,469,264	1-	149,378
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		38		38		
SUBTOTAL FOR ADD GRS PAY			38		38		
SUBTOTAL FOR BUDGET CODE 5148		32	2,319,924	31	2,469,302	1-	149,378
BUDGET CODE: 5159 Manhattan Borough Operation Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	948,256	8	1,004,368	1	56,112
SUBTOTAL FOR F/T SALARIED		7	948,256	8	1,004,368	1	56,112
SUBTOTAL FOR BUDGET CODE 5159		7	948,256	8	1,004,368	1	56,112
BUDGET CODE: 5169 Bronx Borough Operation Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	364,412	3	463,307		98,895

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			3	364,412	3	463,307	98,895
SUBTOTAL FOR BUDGET CODE 5169			3	364,412	3	463,307	98,895
BUDGET CODE: 5179 Brooklyn Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	895,612	10	1,208,495	312,883
SUBTOTAL FOR F/T SALARIED			9	895,612	10	1,208,495	312,883
SUBTOTAL FOR BUDGET CODE 5179			9	895,612	10	1,208,495	312,883
BUDGET CODE: 5189 Queens Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	636,244	6	844,917	208,673
SUBTOTAL FOR F/T SALARIED			6	636,244	6	844,917	208,673
SUBTOTAL FOR BUDGET CODE 5189			6	636,244	6	844,917	208,673
BUDGET CODE: 5199 Staten Island Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	306,799	2	402,432	95,633
SUBTOTAL FOR F/T SALARIED			2	306,799	2	402,432	95,633
SUBTOTAL FOR BUDGET CODE 5199			2	306,799	2	402,432	95,633
BUDGET CODE: 5200 Technical Affairs and Code Develop - Adm							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	491,137	7	583,145	92,008
SUBTOTAL FOR F/T SALARIED			8	491,137	7	583,145	92,008
SUBTOTAL FOR BUDGET CODE 5200			8	491,137	7	583,145	92,008
BUDGET CODE: 5201 Contracts and Purchasing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	663,882	8	746,738	82,856
SUBTOTAL FOR F/T SALARIED			7	663,882	8	746,738	82,856
SUBTOTAL FOR BUDGET CODE 5201			7	663,882	8	746,738	82,856
BUDGET CODE: 5214 Budget Management							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	1,005,476	23	942,533	12	62,943-	
		SUBTOTAL FOR F/T SALARIED	11	1,005,476	23	942,533	12	62,943-	
		SUBTOTAL FOR BUDGET CODE 5214	11	1,005,476	23	942,533	12	62,943-	
BUDGET CODE: 5215 Fiscal Operations									
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	688,341		749,507	12-	61,166	
		SUBTOTAL FOR F/T SALARIED	12	688,341		749,507	12-	61,166	
		SUBTOTAL FOR BUDGET CODE 5215	12	688,341		749,507	12-	61,166	
BUDGET CODE: 5227 Special Enforcement - Technical									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	490,620	4	417,002		73,618-	
		SUBTOTAL FOR F/T SALARIED	4	490,620	4	417,002		73,618-	
		SUBTOTAL FOR BUDGET CODE 5227	4	490,620	4	417,002		73,618-	
BUDGET CODE: 5231 Cranes and Derricks - Technical Cranes an									
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	794,068	12	1,299,212	2	505,144	
		SUBTOTAL FOR F/T SALARIED	10	794,068	12	1,299,212	2	505,144	
		SUBTOTAL FOR BUDGET CODE 5231	10	794,068	12	1,299,212	2	505,144	
BUDGET CODE: 5234 Compensation and Workforce Analysis									
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	565,750	12	755,363	2	189,613	
		SUBTOTAL FOR F/T SALARIED	10	565,750	12	755,363	2	189,613	
		SUBTOTAL FOR BUDGET CODE 5234	10	565,750	12	755,363	2	189,613	
BUDGET CODE: 5235 Staffing Management									
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	879,100	12	923,554		44,454	
		SUBTOTAL FOR F/T SALARIED	12	879,100	12	923,554		44,454	
		SUBTOTAL FOR BUDGET CODE 5235	12	879,100	12	923,554		44,454	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5251 Manhattan Borough Office - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,977	2	210,424			53,447
		SUBTOTAL FOR F/T SALARIED	2	156,977	2	210,424			53,447
		SUBTOTAL FOR BUDGET CODE 5251	2	156,977	2	210,424			53,447
BUDGET CODE: 5261 Bronx Borough Office - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	144,860	1	120,068			24,792-
		SUBTOTAL FOR F/T SALARIED	1	144,860	1	120,068			24,792-
		SUBTOTAL FOR BUDGET CODE 5261	1	144,860	1	120,068			24,792-
BUDGET CODE: 5271 Brooklyn Borough Office - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	344,983	3	329,166			15,817-
		SUBTOTAL FOR F/T SALARIED	3	344,983	3	329,166			15,817-
		SUBTOTAL FOR BUDGET CODE 5271	3	344,983	3	329,166			15,817-
BUDGET CODE: 5281 Queens Borough Office - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,388	2	226,334			6,946
		SUBTOTAL FOR F/T SALARIED	2	219,388	2	226,334			6,946
		SUBTOTAL FOR BUDGET CODE 5281	2	219,388	2	226,334			6,946
BUDGET CODE: 5291 Staten Island Borough Office - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	107,424	1		107,424
		SUBTOTAL FOR F/T SALARIED			1	107,424	1		107,424
		SUBTOTAL FOR BUDGET CODE 5291			1	107,424	1		107,424
BUDGET CODE: 5301 Customer Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	700,103	4	1,061,768			361,665
		SUBTOTAL FOR F/T SALARIED	4	700,103	4	1,061,768			361,665
03 UNSALARIED		031 UNSALARIED		2,118		2,118			2,118
		SUBTOTAL FOR UNSALARIED		2,118		2,118			2,118

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5301		4	702,221	4	1,063,886		361,665
BUDGET CODE: 5302 Call Center Call Center							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	336,004	9	576,513		240,509
SUBTOTAL FOR F/T SALARIED		9	336,004	9	576,513		240,509
SUBTOTAL FOR BUDGET CODE 5302		9	336,004	9	576,513		240,509
BUDGET CODE: 5500 Lower Manh Construction Command Ctr							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		710		710		
SUBTOTAL FOR ADD GRS PAY			710		710		
SUBTOTAL FOR BUDGET CODE 5500			710		710		
BUDGET CODE: 5501 Lower Manh Construction Inspection							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY			142		142		
SUBTOTAL FOR BUDGET CODE 5501			142		142		
BUDGET CODE: 5502 STOP Special Operations Unit							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		710		710		
SUBTOTAL FOR ADD GRS PAY			710		710		
SUBTOTAL FOR BUDGET CODE 5502			710		710		
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS		168,206				168,206-
SUBTOTAL FOR F/T SALARIED			168,206				168,206-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,846		1,846		
SUBTOTAL FOR ADD GRS PAY			1,846		1,846		
SUBTOTAL FOR BUDGET CODE 5503			170,052		1,846		168,206-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5504 STOP Excavation Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,079,733	10	1,093,213		13,480
		SUBTOTAL FOR F/T SALARIED	10	1,079,733	10	1,093,213		13,480
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
				852		852		
		SUBTOTAL FOR ADD GRS PAY		852		852		
		SUBTOTAL FOR BUDGET CODE 5504	10	1,080,585	10	1,094,065		13,480
BUDGET CODE: 5506 Gut Renovations Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284		
		SUBTOTAL FOR ADD GRS PAY		284		284		
		SUBTOTAL FOR BUDGET CODE 5506		284		284		
BUDGET CODE: 5507 Low Rise Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		
		SUBTOTAL FOR ADD GRS PAY		426		426		
		SUBTOTAL FOR BUDGET CODE 5507		426		426		
BUDGET CODE: 5508 After - Hours Inspection Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852		
		SUBTOTAL FOR ADD GRS PAY		852		852		
		SUBTOTAL FOR BUDGET CODE 5508		852		852		
BUDGET CODE: 5509 Retaining Wall Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS				181,974		181,974
		SUBTOTAL FOR F/T SALARIED				181,974		181,974
		SUBTOTAL FOR BUDGET CODE 5509				181,974		181,974
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					142				142
SUBTOTAL FOR BUDGET CODE 5512					142				142
BUDGET CODE: 5513 Construction Progress Inspection Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			284
SUBTOTAL FOR ADD GRS PAY					284				284
SUBTOTAL FOR BUDGET CODE 5513					284				284
BUDGET CODE: 5514 Compromised Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,185	1	87,584			1,601-
SUBTOTAL FOR F/T SALARIED				1	89,185	1	87,584		1,601-
SUBTOTAL FOR BUDGET CODE 5514				1	89,185	1	87,584		1,601-
BUDGET CODE: 5515 DHS Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	999,000			13-		999,000-
SUBTOTAL FOR F/T SALARIED				13	999,000		13-		999,000-
SUBTOTAL FOR BUDGET CODE 5515				13	999,000		13-		999,000-
BUDGET CODE: 5520 Monitoring Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,706,555	63	5,334,099	1-		627,544
SUBTOTAL FOR F/T SALARIED				64	4,706,555	63	5,334,099	1-	627,544
SUBTOTAL FOR BUDGET CODE 5520				64	4,706,555	63	5,334,099	1-	627,544
BUDGET CODE: 5521 Monitoring Inspections-Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	199,917	6	277,676			77,759
SUBTOTAL FOR F/T SALARIED				6	199,917	6	277,676		77,759
SUBTOTAL FOR BUDGET CODE 5521				6	199,917	6	277,676		77,759
BUDGET CODE: 5522 Strike Team - Inspections									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,603,567	81	3,407,982	5-	2,195,585-
		SUBTOTAL FOR F/T SALARIED	86	5,603,567	81	3,407,982	5-	2,195,585-
		SUBTOTAL FOR BUDGET CODE 5522	86	5,603,567	81	3,407,982	5-	2,195,585-
BUDGET CODE: 5523 Strike Team - Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	278,650	8	379,550		100,900
		SUBTOTAL FOR F/T SALARIED	8	278,650	8	379,550		100,900
		SUBTOTAL FOR BUDGET CODE 5523	8	278,650	8	379,550		100,900
BUDGET CODE: 5524 Safety Standards and Guidance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	449,435	8	663,221		213,786
		SUBTOTAL FOR F/T SALARIED	8	449,435	8	663,221		213,786
		SUBTOTAL FOR BUDGET CODE 5524	8	449,435	8	663,221		213,786
BUDGET CODE: 5526 Legislative Tenant Protection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,864,318	21	1,928,672		64,354
		SUBTOTAL FOR F/T SALARIED	21	1,864,318	21	1,928,672		64,354
		SUBTOTAL FOR BUDGET CODE 5526	21	1,864,318	21	1,928,672		64,354
BUDGET CODE: 5527 Office of Tenant Advocate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,214	3	527,591		290,377
		SUBTOTAL FOR F/T SALARIED	3	237,214	3	527,591		290,377
		SUBTOTAL FOR BUDGET CODE 5527	3	237,214	3	527,591		290,377
BUDGET CODE: 5528 Real Time Enforcement Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	59,862	2	65,700		5,838
		SUBTOTAL FOR F/T SALARIED	2	59,862	2	65,700		5,838
		SUBTOTAL FOR BUDGET CODE 5528	2	59,862	2	65,700		5,838

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5529 Site Safety Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,186,849	13	1,169,068	17,781-
		SUBTOTAL FOR F/T SALARIED	13	1,186,849	13	1,169,068	17,781-
		SUBTOTAL FOR BUDGET CODE 5529	13	1,186,849	13	1,169,068	17,781-
BUDGET CODE: 5530 Community Engagement and Programming							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,195,869	17	1,307,358	1 111,489
		SUBTOTAL FOR F/T SALARIED	16	1,195,869	17	1,307,358	1 111,489
		SUBTOTAL FOR BUDGET CODE 5530	16	1,195,869	17	1,307,358	1 111,489
BUDGET CODE: 5531 Construction Safety Compliance - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	237,124	2	217,789	19,335-
		SUBTOTAL FOR F/T SALARIED	2	237,124	2	217,789	19,335-
		SUBTOTAL FOR BUDGET CODE 5531	2	237,124	2	217,789	19,335-
BUDGET CODE: 5532 Construction Safety Compliance - Adm Ins							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,795	1	139,518	26,723
		SUBTOTAL FOR F/T SALARIED	1	112,795	1	139,518	26,723
		SUBTOTAL FOR BUDGET CODE 5532	1	112,795	1	139,518	26,723
BUDGET CODE: 5536 Real Time Enforcement (Central) - Inspec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	835,200	20	1,609,624	774,424
		SUBTOTAL FOR F/T SALARIED	20	835,200	20	1,609,624	774,424
		SUBTOTAL FOR BUDGET CODE 5536	20	835,200	20	1,609,624	774,424
BUDGET CODE: 5538 Real Time Enforcement (Central) - Suppor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	26,178	2	79,625	53,447
		SUBTOTAL FOR F/T SALARIED	2	26,178	2	79,625	53,447
		SUBTOTAL FOR BUDGET CODE 5538	2	26,178	2	79,625	53,447

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5601 UPK Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	411,816	6	460,000		48,184
SUBTOTAL FOR F/T SALARIED			6	411,816	6	460,000		48,184
04 ADD GRS PAY 047 OVERTIME								
SUBTOTAL FOR ADD GRS PAY				78,000		78,000		
SUBTOTAL FOR BUDGET CODE 5601			6	489,816	6	538,000		48,184
BUDGET CODE: 5602 Emergency Operations Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,398	9	946,124	1	562,726
SUBTOTAL FOR F/T SALARIED			8	383,398	9	946,124	1	562,726
SUBTOTAL FOR BUDGET CODE 5602			8	383,398	9	946,124	1	562,726
BUDGET CODE: 5603 Sustainability Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	720,924	3	1,366,455		645,531
SUBTOTAL FOR F/T SALARIED			3	720,924	3	1,366,455		645,531
SUBTOTAL FOR BUDGET CODE 5603			3	720,924	3	1,366,455		645,531
BUDGET CODE: 5604 Sustainability Enforcement - Administrat								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,758	3	223,606		16,152-
SUBTOTAL FOR F/T SALARIED			3	239,758	3	223,606		16,152-
SUBTOTAL FOR BUDGET CODE 5604			3	239,758	3	223,606		16,152-
BUDGET CODE: 5605 Emergency Operations Center - Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,366	2	127,217		24,851
SUBTOTAL FOR F/T SALARIED			2	102,366	2	127,217		24,851
SUBTOTAL FOR BUDGET CODE 5605			2	102,366	2	127,217		24,851
BUDGET CODE: 5606 UPK Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,240	1	41,848		8,608

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1	33,240	1	41,848	8,608
SUBTOTAL FOR BUDGET CODE 5606			1	33,240	1	41,848	8,608
BUDGET CODE: 5627 Office of the Tenant Advocate - Technica							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,324	2	143,771	53,447
SUBTOTAL FOR F/T SALARIED			2	90,324	2	143,771	53,447
SUBTOTAL FOR BUDGET CODE 5627			2	90,324	2	143,771	53,447
BUDGET CODE: 6001 EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,216	3	266,054	34,162-
SUBTOTAL FOR F/T SALARIED			3	300,216	3	266,054	34,162-
SUBTOTAL FOR BUDGET CODE 6001			3	300,216	3	266,054	34,162-
BUDGET CODE: 6002 Office of Special Enforcement (OSE) - Ins							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	887,528	15	965,933	1- 78,405
SUBTOTAL FOR F/T SALARIED			16	887,528	15	965,933	1- 78,405
SUBTOTAL FOR BUDGET CODE 6002			16	887,528	15	965,933	1- 78,405
BUDGET CODE: 6004 SCOUT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	198,775	2	132,236	1 66,539-
SUBTOTAL FOR F/T SALARIED			1	198,775	2	132,236	1 66,539-
SUBTOTAL FOR BUDGET CODE 6004			1	198,775	2	132,236	1 66,539-
BUDGET CODE: 6005 OEM Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,099	2	195,792	31,307-
SUBTOTAL FOR F/T SALARIED			2	227,099	2	195,792	31,307-
SUBTOTAL FOR BUDGET CODE 6005			2	227,099	2	195,792	31,307-
BUDGET CODE: 6008 Concrete Enforcement - Technical							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	647,320	5	546,346			100,974-
SUBTOTAL FOR F/T SALARIED			5	647,320	5	546,346			100,974-
SUBTOTAL FOR BUDGET CODE 6008			5	647,320	5	546,346			100,974-
BUDGET CODE: 6012 Operations Compliance									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	235,747	1	183,668			52,079-
SUBTOTAL FOR F/T SALARIED			1	235,747	1	183,668			52,079-
SUBTOTAL FOR BUDGET CODE 6012			1	235,747	1	183,668			52,079-
BUDGET CODE: 6020 Development Hub - Full Services - Admin									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	298,463	4	346,277	1		47,814
SUBTOTAL FOR F/T SALARIED			3	298,463	4	346,277	1		47,814
SUBTOTAL FOR BUDGET CODE 6020			3	298,463	4	346,277	1		47,814
BUDGET CODE: 6021 Development Hub - Full Services - Techni									
01 F/T SALARIED	001	FULL YEAR POSITIONS	38	2,901,219	39	2,884,974	1		16,245-
SUBTOTAL FOR F/T SALARIED			38	2,901,219	39	2,884,974	1		16,245-
SUBTOTAL FOR BUDGET CODE 6021			38	2,901,219	39	2,884,974	1		16,245-
BUDGET CODE: 6023 Special Enforcement Inspections									
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,006,809	15	1,182,105	1-		175,296
SUBTOTAL FOR F/T SALARIED			16	1,006,809	15	1,182,105	1-		175,296
SUBTOTAL FOR BUDGET CODE 6023			16	1,006,809	15	1,182,105	1-		175,296
BUDGET CODE: 6024 Special Enforcement Inspections Support									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	44,293	2	79,625			35,332
SUBTOTAL FOR F/T SALARIED			2	44,293	2	79,625			35,332
SUBTOTAL FOR BUDGET CODE 6024			2	44,293	2	79,625			35,332

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6025 IAD - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,665	2	128,188	1 88,523
		SUBTOTAL FOR F/T SALARIED	1	39,665	2	128,188	1 88,523
		SUBTOTAL FOR BUDGET CODE 6025	1	39,665	2	128,188	1 88,523
BUDGET CODE: 6027 Sustainability/Energy Code - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	379,881	4	414,330	34,449
		SUBTOTAL FOR F/T SALARIED	4	379,881	4	414,330	34,449
		SUBTOTAL FOR BUDGET CODE 6027	4	379,881	4	414,330	34,449
BUDGET CODE: 6030 Business Process Improvement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,299	1	78,878	7,421-
		SUBTOTAL FOR F/T SALARIED	1	86,299	1	78,878	7,421-
		SUBTOTAL FOR BUDGET CODE 6030	1	86,299	1	78,878	7,421-
BUDGET CODE: 6031 Inspection Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	359,582	4	366,071	6,489
		SUBTOTAL FOR F/T SALARIED	4	359,582	4	366,071	6,489
		SUBTOTAL FOR BUDGET CODE 6031	4	359,582	4	366,071	6,489
BUDGET CODE: 6032 Code and Rule Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,257	4	408,552	41,705-
		SUBTOTAL FOR F/T SALARIED	4	450,257	4	408,552	41,705-
		SUBTOTAL FOR BUDGET CODE 6032	4	450,257	4	408,552	41,705-
BUDGET CODE: 6108 Facades - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	647,183	6	587,087	60,096-
		SUBTOTAL FOR F/T SALARIED	6	647,183	6	587,087	60,096-
		SUBTOTAL FOR BUDGET CODE 6108	6	647,183	6	587,087	60,096-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6112 Enforcement Analysis							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	310,336	4	291,618		18,718-
SUBTOTAL FOR F/T SALARIED		4	310,336	4	291,618		18,718-
SUBTOTAL FOR BUDGET CODE 6112		4	310,336	4	291,618		18,718-
BUDGET CODE: 6113 Performance Analytics							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	367,697	3	290,100		77,597-
SUBTOTAL FOR F/T SALARIED		3	367,697	3	290,100		77,597-
SUBTOTAL FOR BUDGET CODE 6113		3	367,697	3	290,100		77,597-
BUDGET CODE: 6114 Research and Analysis							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	130,998	2	188,936	1	57,938
SUBTOTAL FOR F/T SALARIED		1	130,998	2	188,936	1	57,938
SUBTOTAL FOR BUDGET CODE 6114		1	130,998	2	188,936	1	57,938
BUDGET CODE: 6121 Development Hub - Self Service - Technic							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	99,473	1	88,072		11,401-
SUBTOTAL FOR F/T SALARIED		1	99,473	1	88,072		11,401-
SUBTOTAL FOR BUDGET CODE 6121		1	99,473	1	88,072		11,401-
BUDGET CODE: 6122 Development Hub - Self Service Operation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	347,555	8	415,835	1	68,280
SUBTOTAL FOR F/T SALARIED		7	347,555	8	415,835	1	68,280
SUBTOTAL FOR BUDGET CODE 6122		7	347,555	8	415,835	1	68,280
BUDGET CODE: 6123 Development Hub - Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	271,408	8	386,155	1	114,747
SUBTOTAL FOR F/T SALARIED		7	271,408	8	386,155	1	114,747
SUBTOTAL FOR BUDGET CODE 6123		7	271,408	8	386,155	1	114,747

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6125 Elevators Plan Examination							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	619,380	8	671,873	1	52,493
SUBTOTAL FOR F/T SALARIED		7	619,380	8	671,873	1	52,493
SUBTOTAL FOR BUDGET CODE 6125		7	619,380	8	671,873	1	52,493
BUDGET CODE: 6127 Special Enforcement/Padlocks and Signs							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	314,823	2	258,023		56,800-
SUBTOTAL FOR F/T SALARIED		2	314,823	2	258,023		56,800-
SUBTOTAL FOR BUDGET CODE 6127		2	314,823	2	258,023		56,800-
BUDGET CODE: 6128 AEU Legal Matters							
01 F/T SALARIED	001 FULL YEAR POSITIONS	37	2,405,307	40	3,013,109	3	607,802
SUBTOTAL FOR F/T SALARIED		37	2,405,307	40	3,013,109	3	607,802
SUBTOTAL FOR BUDGET CODE 6128		37	2,405,307	40	3,013,109	3	607,802
BUDGET CODE: 6129 AEU Legal Matters Inspections							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	93,133	1	83,647		9,486-
SUBTOTAL FOR F/T SALARIED		1	93,133	1	83,647		9,486-
SUBTOTAL FOR BUDGET CODE 6129		1	93,133	1	83,647		9,486-
BUDGET CODE: 6130 Electrical Plan Examination - Administra							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	51,536	1	54,919		3,383
SUBTOTAL FOR F/T SALARIED		1	51,536	1	54,919		3,383
SUBTOTAL FOR BUDGET CODE 6130		1	51,536	1	54,919		3,383
BUDGET CODE: 6131 Electrical Plan Examination - Technical							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	187,670	3	233,275	1	45,605
SUBTOTAL FOR F/T SALARIED		2	187,670	3	233,275	1	45,605

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6131			2	187,670	3	233,275	1	45,605
BUDGET CODE: 6132 Architecture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9	1,102,667		1,102,667
SUBTOTAL FOR F/T SALARIED			9		9	1,102,667		1,102,667
SUBTOTAL FOR BUDGET CODE 6132			9		9	1,102,667		1,102,667
BUDGET CODE: 6133 Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		13	1,498,315	2	1,498,315
SUBTOTAL FOR F/T SALARIED			11		13	1,498,315	2	1,498,315
SUBTOTAL FOR BUDGET CODE 6133			11		13	1,498,315	2	1,498,315
BUDGET CODE: 6145 Enforcement Plumbing Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		2	70,627	1	70,627
SUBTOTAL FOR F/T SALARIED			1		2	70,627	1	70,627
SUBTOTAL FOR BUDGET CODE 6145			1		2	70,627	1	70,627
BUDGET CODE: 6148 Enforcement Construction Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12	564,536		564,536
SUBTOTAL FOR F/T SALARIED			12		12	564,536		564,536
SUBTOTAL FOR BUDGET CODE 6148			12		12	564,536		564,536
BUDGET CODE: 6211 Application Service Desk								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		11	1,027,602	1	1,027,602
SUBTOTAL FOR F/T SALARIED			10		11	1,027,602	1	1,027,602
SUBTOTAL FOR BUDGET CODE 6211			10		11	1,027,602	1	1,027,602
BUDGET CODE: 6212 Data Warehouse and Special Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6	688,062		688,062
SUBTOTAL FOR F/T SALARIED			6		6	688,062		688,062

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6212			6		6	688,062		688,062
BUDGET CODE: 6213 DOB NOW: Inspections DOB NOW: Inspection								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6		7	795,550	1	795,550
SUBTOTAL FOR F/T SALARIED			6		7	795,550	1	795,550
SUBTOTAL FOR BUDGET CODE 6213			6		7	795,550	1	795,550
BUDGET CODE: 6214 DOB NOW: Licensing and Administrative Sy								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5		5	545,733		545,733
SUBTOTAL FOR F/T SALARIED			5		5	545,733		545,733
SUBTOTAL FOR BUDGET CODE 6214			5		5	545,733		545,733
BUDGET CODE: 6215 DOB NOW: Safety								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4		4	462,147		462,147
SUBTOTAL FOR F/T SALARIED			4		4	462,147		462,147
SUBTOTAL FOR BUDGET CODE 6215			4		4	462,147		462,147
BUDGET CODE: 6216 Information Technology (IT) Operations								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11		14	1,171,821	3	1,171,821
SUBTOTAL FOR F/T SALARIED			11		14	1,171,821	3	1,171,821
SUBTOTAL FOR BUDGET CODE 6216			11		14	1,171,821	3	1,171,821
BUDGET CODE: 6217 IT Solutions Delivery								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7		15	1,570,242	8	1,570,242
SUBTOTAL FOR F/T SALARIED			7		15	1,570,242	8	1,570,242
SUBTOTAL FOR BUDGET CODE 6217			7		15	1,570,242	8	1,570,242
TOTAL FOR			1,173	101,748,544	1,201	100,136,192	28	1,612,352-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	909,251	1	251,087		658,164-
		SUBTOTAL FOR F/T SALARIED	1	909,251	1	251,087		658,164-
03 UNSALARIED		031 UNSALARIED		2,971		2,971		
		SUBTOTAL FOR UNSALARIED		2,971		2,971		
		SUBTOTAL FOR BUDGET CODE 5000	1	912,222	1	254,058		658,164-
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,365,597	16	1,191,598		173,999-
		SUBTOTAL FOR F/T SALARIED	16	1,365,597	16	1,191,598		173,999-
03 UNSALARIED		031 UNSALARIED		671		671		
		SUBTOTAL FOR UNSALARIED		671		671		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568		
		SUBTOTAL FOR ADD GRS PAY		568		568		
		SUBTOTAL FOR BUDGET CODE 5025	16	1,366,836	16	1,192,837		173,999-
BUDGET CODE: 5050 General Counsel/Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	397,297	2	309,492		87,805-
		SUBTOTAL FOR F/T SALARIED	2	397,297	2	309,492		87,805-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392		
		SUBTOTAL FOR ADD GRS PAY		392		392		
		SUBTOTAL FOR BUDGET CODE 5050	2	397,689	2	309,884		87,805-
BUDGET CODE: 5112 AC Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	562,480	2	275,150		287,330-
		SUBTOTAL FOR F/T SALARIED	2	562,480	2	275,150		287,330-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		5,199		5,199	
		SUBTOTAL FOR UNSALARIED		5,199		5,199	
		SUBTOTAL FOR BUDGET CODE 5112	2	567,679	2	280,349	287,330-
		TOTAL FOR EXECUTIVE OFFICES	21	3,244,426	21	2,037,128	1,207,298-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5061 Technical Compliance Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	212,558	1	167,441	45,117-
		SUBTOTAL FOR F/T SALARIED	1	212,558	1	167,441	45,117-
		SUBTOTAL FOR BUDGET CODE 5061	1	212,558	1	167,441	45,117-
BUDGET CODE: 5100 DC-Technical Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	327,843	1	192,290	135,553-
		SUBTOTAL FOR F/T SALARIED	1	327,843	1	192,290	135,553-
03 UNSALARIED		031 UNSALARIED		751,945		751,945	
		SUBTOTAL FOR UNSALARIED		751,945		751,945	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757	
		042 LONGEVITY DIFFERENTIAL		1,378,564		1,410,524	31,960
		043 SHIFT DIFFERENTIAL		57,427		57,427	
		047 OVERTIME		2,913,805		2,913,805	
		SUBTOTAL FOR ADD GRS PAY		4,418,553		4,450,513	31,960
		SUBTOTAL FOR BUDGET CODE 5100	1	5,498,341	1	5,394,748	103,593-
BUDGET CODE: 5101 Permit Renewal/ARA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	798,777	14	957,448	158,671
		SUBTOTAL FOR F/T SALARIED	13	798,777	14	957,448	158,671
03 UNSALARIED		031 UNSALARIED		356		356	
		SUBTOTAL FOR UNSALARIED		356		356	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5101	13	799,275	14	957,946	1		158,671
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,611,636	22	1,761,876	6		150,240
		SUBTOTAL FOR F/T SALARIED	16	1,611,636	22	1,761,876	6		150,240
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562			
		SUBTOTAL FOR ADD GRS PAY		1,562		1,562			
		SUBTOTAL FOR BUDGET CODE 5105	16	1,613,198	22	1,763,438	6		150,240
BUDGET CODE: 5106 SPIT Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,350	2	106,314			7,964
		SUBTOTAL FOR F/T SALARIED	2	98,350	2	106,314			7,964
03 UNSALARIED		031 UNSALARIED		1,074		1,074			
		SUBTOTAL FOR UNSALARIED		1,074		1,074			
		SUBTOTAL FOR BUDGET CODE 5106	2	99,424	2	107,388			7,964
BUDGET CODE: 5121 BEST Squad									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,874					60,874-
		SUBTOTAL FOR F/T SALARIED		60,874					60,874-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
		SUBTOTAL FOR ADD GRS PAY		3,124		3,124			
		SUBTOTAL FOR BUDGET CODE 5121		63,998		3,124			60,874-
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,537,287	29	2,358,279			179,008-
		SUBTOTAL FOR F/T SALARIED	29	2,537,287	29	2,358,279			179,008-

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840			
		SUBTOTAL FOR ADD GRS PAY		2,840		2,840			
		SUBTOTAL FOR BUDGET CODE 5122	29	2,540,127	29	2,361,119			179,008-
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,463,556	11	1,008,152			455,404-
		SUBTOTAL FOR F/T SALARIED	11	1,463,556	11	1,008,152			455,404-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136			
		SUBTOTAL FOR ADD GRS PAY		1,136		1,136			
		SUBTOTAL FOR BUDGET CODE 5130	11	1,464,692	11	1,009,288			455,404-
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	326,064	2	404,420	1-		78,356
		SUBTOTAL FOR F/T SALARIED	3	326,064	2	404,420	1-		78,356
03 UNSALARIED		031 UNSALARIED		979		979			
		SUBTOTAL FOR UNSALARIED		979		979			
		SUBTOTAL FOR BUDGET CODE 5140	3	327,043	2	405,399	1-		78,356
BUDGET CODE: 5141 MEA Support Staff									
03 UNSALARIED		031 UNSALARIED		448		448			
		SUBTOTAL FOR UNSALARIED		448		448			
		SUBTOTAL FOR BUDGET CODE 5141		448		448			
		TOTAL FOR OPERATIONS AND TECHNICAL	76	12,619,104	82	12,170,339	6		448,765-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	551,766	1	192,916			358,850-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	551,766	1	192,916			358,850-
03 UNSALARIED		031 UNSALARIED		8,192		8,192			
SUBTOTAL FOR UNSALARIED				8,192		8,192			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472			
SUBTOTAL FOR ADD GRS PAY				16,472		16,472			
SUBTOTAL FOR BUDGET CODE 5111			1	576,430	1	217,580			358,850-
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	554,337	4	451,506			102,831-
SUBTOTAL FOR F/T SALARIED			4	554,337	4	451,506			102,831-
03 UNSALARIED		031 UNSALARIED		676		676			
SUBTOTAL FOR UNSALARIED				676		676			
SUBTOTAL FOR BUDGET CODE 5114			4	555,013	4	452,182			102,831-
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	957,112	10	918,763			38,349-
SUBTOTAL FOR F/T SALARIED			10	957,112	10	918,763			38,349-
03 UNSALARIED		031 UNSALARIED		4,033		4,033			
SUBTOTAL FOR UNSALARIED				4,033		4,033			
SUBTOTAL FOR BUDGET CODE 5115			10	961,145	10	922,796			38,349-
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	907,903	13	974,605	1		66,702
SUBTOTAL FOR F/T SALARIED			12	907,903	13	974,605	1		66,702
SUBTOTAL FOR BUDGET CODE 5116			12	907,903	13	974,605	1		66,702
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	380,335	2	352,612			27,723-
SUBTOTAL FOR F/T SALARIED			2	380,335	2	352,612			27,723-

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		385		385			
		SUBTOTAL FOR UNSALARIED		385		385			
		SUBTOTAL FOR BUDGET CODE 5117	2	380,720	2	352,997			27,723-
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	966,356	15	1,084,759			118,403
		SUBTOTAL FOR F/T SALARIED	15	966,356	15	1,084,759			118,403
03 UNSALARIED		031 UNSALARIED		17,072		17,072			
		SUBTOTAL FOR UNSALARIED		17,072		17,072			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5118	15	983,542	15	1,101,945			118,403
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,582	2	142,153			44,571
		SUBTOTAL FOR F/T SALARIED	2	97,582	2	142,153			44,571
03 UNSALARIED		031 UNSALARIED		3,355		3,355			
		SUBTOTAL FOR UNSALARIED		3,355		3,355			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5401	2	101,051	2	145,622			44,571
BUDGET CODE: 9999 DEFAULT CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,792	1	158,804			12
		SUBTOTAL FOR F/T SALARIED	1	158,792	1	158,804			12
		SUBTOTAL FOR BUDGET CODE 9999	1	158,792	1	158,804			12
		TOTAL FOR POLICY AND ADMINISTRATION	47	4,624,596	48	4,326,531	1		298,065-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,700,300	24	1,876,718		176,418
		SUBTOTAL FOR F/T SALARIED	24	1,700,300	24	1,876,718		176,418
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420		
		SUBTOTAL FOR ADD GRS PAY		1,420		1,420		
		SUBTOTAL FOR BUDGET CODE 5107	24	1,701,720	24	1,878,138		176,418
BUDGET CODE: 5119 Boilers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,960,473	25	2,081,907	1	121,434
		SUBTOTAL FOR F/T SALARIED	24	1,960,473	25	2,081,907	1	121,434
03 UNSALARIED		031 UNSALARIED		35		35		
		SUBTOTAL FOR UNSALARIED		35		35		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676		
		SUBTOTAL FOR ADD GRS PAY		1,676		1,676		
		SUBTOTAL FOR BUDGET CODE 5119	24	1,962,184	25	2,083,618	1	121,434
BUDGET CODE: 5120 Boiler Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,742	1	64,465		26,723
		SUBTOTAL FOR F/T SALARIED	1	37,742	1	64,465		26,723
03 UNSALARIED		031 UNSALARIED		144		144		
		SUBTOTAL FOR UNSALARIED		144		144		
		SUBTOTAL FOR BUDGET CODE 5120	1	37,886	1	64,609		26,723
BUDGET CODE: 5125 Elevators								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,141,162	45	3,632,914	6	491,752
		SUBTOTAL FOR F/T SALARIED	39	3,141,162	45	3,632,914	6	491,752

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118			
		SUBTOTAL FOR ADD GRS PAY		4,118		4,118			
		SUBTOTAL FOR BUDGET CODE 5125	39	3,145,280	45	3,637,032	6		491,752
BUDGET CODE: 5126 Central Elevator and Local Law Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,680	1	61,335			655
		SUBTOTAL FOR F/T SALARIED	1	60,680	1	61,335			655
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
		SUBTOTAL FOR UNSALARIED		5,764		5,764			
		SUBTOTAL FOR BUDGET CODE 5126	1	66,444	1	67,099			655
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	313,271	3	299,095			14,176-
		SUBTOTAL FOR F/T SALARIED	3	313,271	3	299,095			14,176-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5127	3	313,413	3	299,237			14,176-
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	490,114	6	488,752			1,362-
		SUBTOTAL FOR F/T SALARIED	6	490,114	6	488,752			1,362-
		SUBTOTAL FOR BUDGET CODE 5128	6	490,114	6	488,752			1,362-
BUDGET CODE: 5131 Cranes & Derricks Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	294,159	5	299,387			5,228
		SUBTOTAL FOR F/T SALARIED	5	294,159	5	299,387			5,228
		SUBTOTAL FOR BUDGET CODE 5131	5	294,159	5	299,387			5,228

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21	DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5132 Model Code Program Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,382,736	12	1,129,712		253,024-
		SUBTOTAL FOR F/T SALARIED	12	1,382,736	12	1,129,712		253,024-
03 UNSALARIED		031 UNSALARIED		185		185		
		SUBTOTAL FOR UNSALARIED		185		185		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5132	12	1,383,035	12	1,130,011		253,024-
BUDGET CODE: 5136 Central Inspections Support-Local Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,184,637	23	1,416,344	1	231,707
		SUBTOTAL FOR F/T SALARIED	22	1,184,637	23	1,416,344	1	231,707
		SUBTOTAL FOR BUDGET CODE 5136	22	1,184,637	23	1,416,344	1	231,707
BUDGET CODE: 5143 QA/Central Electrical Support								
03 UNSALARIED		031 UNSALARIED		470		470		
		SUBTOTAL FOR UNSALARIED		470		470		
		SUBTOTAL FOR BUDGET CODE 5143		470		470		
BUDGET CODE: 5146 Central Electrical								
01 F/T SALARIED		001 FULL YEAR POSITIONS		231,224				231,224-
		SUBTOTAL FOR F/T SALARIED		231,224				231,224-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500		
		SUBTOTAL FOR FRINGE BENES		500		500		
		SUBTOTAL FOR BUDGET CODE 5146		231,724		500		231,224-
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	458,990	4	638,322		179,332
		SUBTOTAL FOR F/T SALARIED	4	458,990	4	638,322		179,332

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5147		4	458,990	4	638,322		179,332
BUDGET CODE: 5154 Manhattan Electrical Inspection							
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		800		800		
SUBTOTAL FOR FRINGE BENES			800		800		
SUBTOTAL FOR BUDGET CODE 5154			800		800		
BUDGET CODE: 5164 Bronx Electrical Inspection							
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		300		300		
SUBTOTAL FOR FRINGE BENES			300		300		
SUBTOTAL FOR BUDGET CODE 5164			300		300		
BUDGET CODE: 5174 Brooklyn Electrical Inspection							
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		800		800		
SUBTOTAL FOR FRINGE BENES			800		800		
SUBTOTAL FOR BUDGET CODE 5174			800		800		
BUDGET CODE: 5184 Queens Electrical Inspection							
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		600		600		
SUBTOTAL FOR FRINGE BENES			600		600		
SUBTOTAL FOR BUDGET CODE 5184			600		600		
BUDGET CODE: 5194 Staten Island Electrical Inspection							
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		400		400		
SUBTOTAL FOR FRINGE BENES			400		400		
SUBTOTAL FOR BUDGET CODE 5194			400		400		
TOTAL FOR CENTRAL INSPECTION		141	11,272,956	149	12,006,419	8	733,463

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,716,659	37	2,142,436	2	425,777
SUBTOTAL FOR F/T SALARIED			35	1,716,659	37	2,142,436	2	425,777
03 UNSALARIED		031 UNSALARIED		24,498		24,498		
SUBTOTAL FOR UNSALARIED				24,498		24,498		
SUBTOTAL FOR BUDGET CODE 5150			35	1,741,157	37	2,166,934	2	425,777
BUDGET CODE: 5151 Manhattan Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,317,837	41	3,590,910	2	273,073
SUBTOTAL FOR F/T SALARIED			39	3,317,837	41	3,590,910	2	273,073
SUBTOTAL FOR BUDGET CODE 5151			39	3,317,837	41	3,590,910	2	273,073
BUDGET CODE: 5152 Manhattan Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272		
SUBTOTAL FOR ADD GRS PAY				2,272		2,272		
SUBTOTAL FOR BUDGET CODE 5152				2,272		2,272		
BUDGET CODE: 5153 Manhattan Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
SUBTOTAL FOR ADD GRS PAY				994		994		
SUBTOTAL FOR BUDGET CODE 5153				994		994		
TOTAL FOR BROOKLYN BOROUGH OFFICE			74	5,062,260	78	5,761,110	4	698,850

RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE

BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,662,375	22	1,366,442	1	295,933-	
		SUBTOTAL FOR F/T SALARIED	21	1,662,375	22	1,366,442	1	295,933-	
		SUBTOTAL FOR BUDGET CODE 5129	21	1,662,375	22	1,366,442	1	295,933-	
BUDGET CODE: 5134 Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	549,041	10	570,998		21,957	
		SUBTOTAL FOR F/T SALARIED	10	549,041	10	570,998		21,957	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		SUBTOTAL FOR ADD GRS PAY		796		796			
		SUBTOTAL FOR BUDGET CODE 5134	10	549,837	10	571,794		21,957	
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	768,349	15	912,534		144,185	
		SUBTOTAL FOR F/T SALARIED	15	768,349	15	912,534		144,185	
03 UNSALARIED		031 UNSALARIED		3,510		3,510			
		SUBTOTAL FOR UNSALARIED		3,510		3,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			
		SUBTOTAL FOR ADD GRS PAY		256		256			
		SUBTOTAL FOR BUDGET CODE 5160	15	772,115	15	916,300		144,185	
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,478,600	19	1,563,897	1	85,297	
		SUBTOTAL FOR F/T SALARIED	18	1,478,600	19	1,563,897	1	85,297	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5161	18	1,478,742	19	1,564,039	1	85,297	
BUDGET CODE: 5162 Bronx Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278			



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,278		1,278		
SUBTOTAL FOR BUDGET CODE 5162				1,278		1,278		
BUDGET CODE: 5163 Bronx Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284		
SUBTOTAL FOR ADD GRS PAY				284		284		
SUBTOTAL FOR BUDGET CODE 5163				284		284		
TOTAL FOR QUEENS BOROUGH OFFICE			64	4,464,631	66	4,420,137	2	44,494-
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	860,235	22	1,317,703	1	457,468
SUBTOTAL FOR F/T SALARIED			21	860,235	22	1,317,703	1	457,468
03 UNSALARIED		031 UNSALARIED		5,901		5,901		
SUBTOTAL FOR UNSALARIED				5,901		5,901		
SUBTOTAL FOR BUDGET CODE 5170			21	866,136	22	1,323,604	1	457,468
BUDGET CODE: 5171 Brooklyn Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,077,999	39	3,461,459	2	383,460
SUBTOTAL FOR F/T SALARIED			37	3,077,999	39	3,461,459	2	383,460
SUBTOTAL FOR BUDGET CODE 5171			37	3,077,999	39	3,461,459	2	383,460
BUDGET CODE: 5172 Brooklyn Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692		
SUBTOTAL FOR ADD GRS PAY				3,692		3,692		
SUBTOTAL FOR BUDGET CODE 5172				3,692		3,692		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5173 Brooklyn Plumbing Inspection							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		426		426		
	SUBTOTAL FOR ADD GRS PAY		426		426		
	SUBTOTAL FOR BUDGET CODE 5173		426		426		
TOTAL FOR STATEN ISLAND BOROUGH OFFICE		58	3,948,253	61	4,789,181	3	840,928
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5145 Central Plumbing							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,036,279	13	1,122,681		86,402
	SUBTOTAL FOR F/T SALARIED	13	1,036,279	13	1,122,681		86,402
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		994		994		
	SUBTOTAL FOR ADD GRS PAY		994		994		
	SUBTOTAL FOR BUDGET CODE 5145	13	1,037,273	13	1,123,675		86,402
BUDGET CODE: 5180 Queens Borough Support Staff							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,146,417	23	1,332,039		185,622
	SUBTOTAL FOR F/T SALARIED	23	1,146,417	23	1,332,039		185,622
03 UNSALARIED	031 UNSALARIED		12,222		12,222		
	SUBTOTAL FOR UNSALARIED		12,222		12,222		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		342		342		
	SUBTOTAL FOR ADD GRS PAY		342		342		
	SUBTOTAL FOR BUDGET CODE 5180	23	1,158,981	23	1,344,603		185,622
BUDGET CODE: 5181 Queens Plan Examination							
01 F/T SALARIED	001 FULL YEAR POSITIONS	34	2,920,324	35	3,229,899	1	309,575
	SUBTOTAL FOR F/T SALARIED	34	2,920,324	35	3,229,899	1	309,575

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
		SUBTOTAL FOR ADD GRS PAY		142		142		
		SUBTOTAL FOR BUDGET CODE 5181	34	2,920,466	35	3,230,041	1	309,575
BUDGET CODE: 5182 Queens Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408		
		SUBTOTAL FOR ADD GRS PAY		3,408		3,408		
		SUBTOTAL FOR BUDGET CODE 5182		3,408		3,408		
BUDGET CODE: 5183 Queens Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
		SUBTOTAL FOR ADD GRS PAY		994		994		
		SUBTOTAL FOR BUDGET CODE 5183		994		994		
		TOTAL FOR QUEENS BOROUGH OFFICE	70	5,121,122	71	5,702,721	1	581,599
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE								
BUDGET CODE: 5190 Staten Island Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	393,796	9	561,981	2	168,185
		SUBTOTAL FOR F/T SALARIED	7	393,796	9	561,981	2	168,185
03 UNSALARIED		031 UNSALARIED		4,427		4,427		
		SUBTOTAL FOR UNSALARIED		4,427		4,427		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5190	7	398,337	9	566,522	2	168,185
BUDGET CODE: 5191 Staten Island Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	769,175	8	739,540		29,635-
			2722					

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	769,175	8	739,540		29,635-
SUBTOTAL FOR BUDGET CODE 5191			8	769,175	8	739,540		29,635-
BUDGET CODE: 5192 Staten Island Construction Inspection								
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		852		852		
SUBTOTAL FOR ADD GRS PAY				852		852		
SUBTOTAL FOR BUDGET CODE 5192				852		852		
BUDGET CODE: 5193 Staten Island Plumbing Inspection								
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		426		426		
SUBTOTAL FOR ADD GRS PAY				426		426		
SUBTOTAL FOR BUDGET CODE 5193				426		426		
TOTAL FOR RICHMOND BOROUGH OFFICE			15	1,168,790	17	1,307,340	2	138,550
TOTAL FOR PERSONAL SERVICES			1,739	153,274,682	1,794	152,657,098	55	617,584-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,739	153,274,682	1,794	152,657,098	617,584-
FINANCIAL PLAN SAVINGS		5,070,536-		280,000-	4,790,536
APPROPRIATION	1,739	148,204,146	1,794	152,377,098	4,172,952

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		147,205,146		152,377,098	5,171,952
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		999,000			999,000-
TOTAL		148,204,146		152,377,098	4,172,952

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,631-111,444	47	85,443	4,015,803
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,183-122,570	12	82,974	995,684
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	86,054-125,660	30	106,514	3,195,418
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	101,455-104,832	6	102,018	612,107
10004	ADMINISTRATIVE ARCHITECT	103,000-219,349	21	147,602	3,099,646
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	97,850-120,845	15	109,738	1,646,064
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	120,068-143,399	3	135,614	406,843
10053	ADMINISTRATIVE CITY PLANNER	131,057-131,057	1	131,057	131,057
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,460-108,975	2	96,718	193,435
10015	ADMINISTRATIVE ENGINEER	113,300-185,886	25	148,359	3,708,979
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,072-127,732	18	114,052	2,052,937
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	100,000-183,668	14	138,809	1,943,332
10020	ADMINISTRATIVE INVESTIGATOR	128,909-156,556	2	142,733	285,465
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	92,700- 92,700	1	92,700	92,700
10025	ADMINISTRATIVE MANAGER	116,309-190,623	4	141,420	565,680
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,898- 84,460	2	82,679	165,358
83008	ADMINISTRATIVE PROJECT MANAGER	138,308-149,373	2	143,841	287,681
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	140,580-140,580	1	140,580	140,580
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	153,065-155,027	2	154,046	308,092
10026	ADMINISTRATIVE STAFF ANALYST	126,760-219,349	8	181,565	1,452,522
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,500-139,459	16	112,758	1,804,120
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	96,562-145,000	3	123,992	371,977
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	64,630- 97,850	19	80,861	1,536,364
30087	AGENCY ATTORNEY	63,228-117,541	47	82,619	3,883,114
30086	AGENCY ATTORNEY INTERNE	62,397- 63,874	13	63,234	822,040
82950	AGENCY CHIEF CONTRACTING OFFICER	138,694-138,694	1	138,694	138,694
21215	ARCHITECT	89,983-104,583	12	96,319	1,155,831
21210	ASSISTANT ARCHITECT	71,921- 88,094	12	82,763	993,154
20210	ASSISTANT CIVIL ENGINEER	66,950- 85,646	14	71,428	999,987
95507	ASSISTANT COMMISSIONER (BUILDINGS)	160,000-185,886	5	177,846	889,230
20310	ASSISTANT ELECTRICAL ENGINEER	82,791- 85,484	2	84,138	168,275
20410	ASSISTANT MECHANICAL ENGINEER	66,950- 85,643	7	72,093	504,651
22405	ASSISTANT PLAN EXAMINER (BLDGS)	65,000- 94,856	161	72,369	11,651,399
31640	ASSOCIATE INSPECTOR (BOILERS)	75,452- 86,080	3	80,669	242,006
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	72,467- 82,812	9	77,548	697,935
31644	ASSOCIATE INSPECTOR (ELEVATORS)	74,392- 85,929	2	80,161	160,321
31647	ASSOCIATE INSPECTOR (HOISTS / RIGGINGS)	83,527- 83,648	2	83,588	167,175
31676	ASSOCIATE INSPECTOR (LOW PRESSURE BOILERS)	75,682- 75,682	1	75,682	75,682
31649	ASSOCIATE INSPECTOR (PLUMBING)	74,061- 80,000	5	75,389	376,945
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 83,406	4	67,553	270,213
13369	ASSOCIATE LABOR RELATIONS ANALYST	98,265- 98,265	1	98,265	98,265

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22427	ASSOCIATE PROJECT MANAGER	85,847-104,262	4	92,227	368,906
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	75,197- 75,197	1	75,197	75,197
12627	ASSOCIATE STAFF ANALYST	75,591- 88,000	14	78,898	1,104,574
94531	BOROUGH COMMISSIONER (BUILDINGS)	183,340-184,602	2	183,971	367,942
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,052-102,052	1	102,052	102,052
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,550-123,600	2	105,575	211,150
94527	CHIEF OF STAFF (BUILDINGS)	154,500-154,500	1	154,500	154,500
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	128,909-157,976	2	143,443	286,885
22122	CITY PLANNER	99,891- 99,891	1	99,891	99,891
21744	CITY RESEARCH SCIENTIST	64,140-100,000	5	81,610	408,048
20215	CIVIL ENGINEER	80,568-119,009	20	100,756	2,015,128
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 63,530	200	44,142	8,828,428
94355	COMMISSIONER OF BUILDINGS	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	41,388- 41,640	5	41,438	207,192
56057	COMMUNITY ASSOCIATE	44,083- 63,794	16	47,289	756,618
56058	COMMUNITY COORDINATOR	54,100- 92,689	39	69,250	2,700,758
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	102,776-102,776	1	102,776	102,776
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,400- 97,674	3	90,230	270,690
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594- 89,994	7	74,737	523,160
10074	COMPUTER OPERATIONS MANAGER	123,600-123,600	1	123,600	123,600
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13615	COMPUTER SERVICE TECHNICIAN	65,875- 65,875	1	65,875	65,875
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-127,243	13	108,658	1,412,548
10050	COMPUTER SYSTEMS MANAGER	120,866-219,349	9	149,328	1,343,953
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,508-121,116	9	109,201	982,809
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	79,104-100,812	6	87,834	527,004
95505	DEPUTY COMMISSIONER (BUILDINGS)	219,349-219,349	1	219,349	219,349
20315	ELECTRICAL ENGINEER	105,318-115,849	2	110,584	221,167
60224	EQUAL EMPLOYMENT OPPORTUNITY OFFICER (BUILDINGS)	120,077-120,077	1	120,077	120,077
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
95005	EXECUTIVE AGENCY COUNSEL	116,000-207,206	17	143,268	2,435,553
13347	EXECUTIVE ASSISTANT (BUILDINGS)	60,770-101,617	2	81,194	162,387
95676	EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS)	155,764-155,764	1	155,764	155,764
95511	EXECUTIVE INSPECTOR (BUILDINGS)	118,000-125,000	3	120,333	361,000
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	125,000-125,000	1	125,000	125,000
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	232,510-232,510	1	232,510	232,510
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	3	64,447	193,341
31623	INSPECTOR (ELECTRICAL)	63,654- 73,272	42	66,993	2,813,687
31671	INSPECTOR (LOW PRESSURE BOILERS)	61,800- 66,881	12	65,711	788,526
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	69,759- 78,626	5	76,375	381,876
31620	INSPECTOR BOILERS	70,161- 90,854	4	77,894	311,576

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31622	INSPECTOR CONSTRUCTION	52,000- 98,347	368	67,792	24,947,528
31624	INSPECTOR ELEVATORS	61,800- 95,679	35	70,558	2,469,528
31627	INSPECTOR HOISTS AND RIGGING	74,263- 77,453	7	76,325	534,272
31629	INSPECTOR PLUMBING	61,800- 86,212	61	67,639	4,126,009
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	42,304- 91,221	16	57,605	921,685
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 48,650	17	47,395	805,715
20415	MECHANICAL ENGINEER	90,730-109,086	7	98,490	689,428
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	73,945- 75,239	2	74,592	149,184
22410	PLAN EXAMINER (BLDGS)	75,000-101,083	26	88,669	2,305,385
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,917	64	67,704	4,333,047
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	88,613-103,657	3	95,469	286,406
12158	PROCUREMENT ANALYST	57,470- 77,409	4	71,463	285,851
60215	PUBLIC RECORDS AIDE	43,837- 43,837	1	43,837	43,837
31310	SAFETY SPECIALIST	45,068- 45,068	1	45,068	45,068
10252	SECRETARY	36,390- 63,607	14	47,201	660,817
12867	SECRETARY TO DEPARTMENT	122,570-122,570	1	122,570	122,570
12846	SECRETARY TO THE COMMISSIONER OF BLDGS	103,474-103,474	1	103,474	103,474
80184	SPACE ANALYST	65,640- 78,507	3	73,945	221,835
12626	STAFF ANALYST	57,590- 69,550	8	63,826	510,607
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	94,706-159,264	5	119,330	596,651
TOTAL FOR OBJECT 001			1,660		128,404,699
-----					
POSITION SCHEDULE FOR U/A 001			1,660		128,404,699
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			134		10,365,199
TOTAL FOR U/A 001			1,794		138,769,898
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV00 General COVID Expense - CTL								
60 CNTRCTL SVCS		686 PROF SERV OTHER		524,691				524,691-
		SUBTOTAL FOR CNTRCTL SVCS		524,691				524,691-
		SUBTOTAL FOR BUDGET CODE CV00		524,691				524,691-
BUDGET CODE: CV04 COVID-19 Agency Expenses CTL								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	10,000,000			1-	10,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000,000			1-	10,000,000-
		SUBTOTAL FOR BUDGET CODE CV04	1	10,000,000			1-	10,000,000-
BUDGET CODE: CV05 Testing Sites (CTL-Other Agency funding)								
60 CNTRCTL SVCS		619 SECURITY SERVICES		7,118,930				7,118,930-
		SUBTOTAL FOR CNTRCTL SVCS		7,118,930				7,118,930-
		SUBTOTAL FOR BUDGET CODE CV05		7,118,930				7,118,930-
BUDGET CODE: 5004 Executive Communications								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		16,600				16,600-
		SUBTOTAL FOR PROPTY&EQUIP		16,600				16,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		640,000		950,000		310,000
		686 PROF SERV OTHER		125,000				125,000-
		SUBTOTAL FOR CNTRCTL SVCS		765,000		950,000		185,000
		SUBTOTAL FOR BUDGET CODE 5004		782,600		950,000		167,400
BUDGET CODE: 5007 Loft Board								
60 CNTRCTL SVCS		686 PROF SERV OTHER		68,500		68,000		500-
		SUBTOTAL FOR CNTRCTL SVCS		68,500		68,000		500-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5007					68,500			68,000		500-
BUDGET CODE: 5015 Borough Ops and Project Mgmt										
10		SUPPLYS&MATL		101	PRINTING SUPPLIES			141,300		141,300-
SUBTOTAL FOR SUPPLYS&MATL					141,300					141,300-
60		CNTRCTL SVCS		686	PROF SERV OTHER	1		224,000	1-	40,550
SUBTOTAL FOR CNTRCTL SVCS					1		224,000	264,550	1-	40,550
SUBTOTAL FOR BUDGET CODE 5015					1		365,300	264,550	1-	100,750-
BUDGET CODE: 5030 Risk Management Unit										
60		CNTRCTL SVCS		686	PROF SERV OTHER			150,000		150,000-
SUBTOTAL FOR CNTRCTL SVCS							150,000			150,000-
SUBTOTAL FOR BUDGET CODE 5030							150,000			150,000-
BUDGET CODE: 5135 Human Resources										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			15,000		15,000-
SUBTOTAL FOR SUPPLYS&MATL							15,000			15,000-
30		PROPTY&EQUIP		337	BOOKS-OTHER			53,000		33,000-
SUBTOTAL FOR PROPTY&EQUIP							53,000	20,000		33,000-
40		OTHR SER&CHR		403	OFFICE SERVICES			200		200-
				417	ADVERTISING			22,296		7,704
SUBTOTAL FOR OTHR SER&CHR							22,496	30,000		7,504
60		CNTRCTL SVCS		686	PROF SERV OTHER			25,000		25,000-
SUBTOTAL FOR CNTRCTL SVCS							25,000			25,000-
SUBTOTAL FOR BUDGET CODE 5135							115,496	50,000		65,496-
BUDGET CODE: 5302 Call Center Call Center										
60		CNTRCTL SVCS		686	PROF SERV OTHER			35,000		35,000-
SUBTOTAL FOR CNTRCTL SVCS							35,000			35,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5302				35,000				35,000-
BUDGET CODE: 5515 DHS Inspection Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,500				56,500-
SUBTOTAL FOR SUPPLYS&MATL				56,500				56,500-
SUBTOTAL FOR BUDGET CODE 5515				56,500				56,500-
BUDGET CODE: 5603 Sustainability Enforcement								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		428,189		438,262		10,073
SUBTOTAL FOR OTHR SER&CHR				428,189		438,262		10,073
SUBTOTAL FOR BUDGET CODE 5603				428,189		438,262		10,073
BUDGET CODE: 6111 DOB NOW Project								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		112,007				112,007-
		684 PROF SERV COMPUTER SERVICES		12,657,711	1	8,567,545	1	4,090,166-
		686 PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				12,869,718	1	8,567,545	1	4,302,173-
SUBTOTAL FOR BUDGET CODE 6111				12,869,718	1	8,567,545	1	4,302,173-
TOTAL FOR			2	32,514,924	1	10,338,357	1-	22,176,567-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5050 General Counsel/Legal Affairs								
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5050				5,000				5,000-
TOTAL FOR EXECUTIVE OFFICES				5,000				5,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL										
BUDGET CODE: 5100 DC-Technical Affairs										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				85,000		
			100	SUPPLIES + MATERIALS - GENERAL	417,755			106,961		310,794-
			101	PRINTING SUPPLIES	52,000			100,000		48,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
			110	FOOD & FORAGE SUPPLIES	20,000			60,000		40,000
			117	POSTAGE	200			80,000		79,800
			199	DATA PROCESSING SUPPLIES	6,123			35,000		28,877
			SUBTOTAL FOR SUPPLYS&MATL		581,078			468,961		112,117-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	40,824			87,041		46,217
			315	OFFICE EQUIPMENT				10,000		10,000
			319	SECURITY EQUIPMENT	21,101			2,000		19,101-
			332	PURCH DATA PROCESSING EQUIPT	7,704					7,704-
			337	BOOKS-OTHER	269,000			245,000		24,000-
			SUBTOTAL FOR PROPTY&EQUIP		338,629			344,041		5,412
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	1,508,704			1,280,128		228,576-
		025001	40X	CONTRACTUAL SERVICES-GENERAL						
		032001	40X	CONTRACTUAL SERVICES-GENERAL	552,390			563,717		11,327
		042001	40X	CONTRACTUAL SERVICES-GENERAL						
		056001	40X	CONTRACTUAL SERVICES-GENERAL						
		125001	40X	CONTRACTUAL SERVICES-GENERAL	14,217					14,217-
		127001	40X	CONTRACTUAL SERVICES-GENERAL						
		801001	40X	CONTRACTUAL SERVICES-GENERAL						
		836001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL	12,400			12,400		
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
			403	OFFICE SERVICES	7,000			20,000		13,000
			412	RENTALS OF MISC.EQUIP	50,371					50,371-
			414	RENTALS - LAND BLDGS & STRUCTS	2,208,227			2,208,227		
		856001	42C	HEAT LIGHT & POWER	986,164			986,164		
			451	NON OVERNIGHT TRVL EXP-GENERAL	75,000			100,000		25,000
			454	OVERNIGHT TRVL EXP-SPECIAL	12,082			32,082		20,000
			SUBTOTAL FOR OTHR SER&CHR		5,426,555			5,202,718		223,837-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			93,531		27,020

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	22,000	1	22,000		
		619 SECURITY SERVICES	1	64,040		600,000	1-	535,960
		622 TEMPORARY SERVICES	1	1,005,000	1	2,800,000		1,795,000
		686 PROF SERV OTHER		104,989		277,639		172,650
		SUBTOTAL FOR CNTRCTL SVCS	4	1,262,540	3	3,793,170	1-	2,530,630
		SUBTOTAL FOR BUDGET CODE 5100	4	7,608,802	3	9,808,890	1-	2,200,088
BUDGET CODE: 5105 SPIT Inspections								
60		CNTRCTL SVCS 686 PROF SERV OTHER		37,200				37,200-
		SUBTOTAL FOR CNTRCTL SVCS		37,200				37,200-
		SUBTOTAL FOR BUDGET CODE 5105		37,200				37,200-
TOTAL FOR OPERATIONS AND TECHNICAL			4	7,646,002	3	9,808,890	1-	2,162,888
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		55,000		20,000		35,000-
		199 DATA PROCESSING SUPPLIES		618,592		837,730		219,138
		SUBTOTAL FOR SUPPLYS&MATL		673,592		857,730		184,138
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		75,000		55,000		20,000-
		302 TELECOMMUNICATIONS EQUIPMENT		77,000				77,000-
		332 PURCH DATA PROCESSING EQUIPT		259,326		259,326		
		337 BOOKS-OTHER				11,000		11,000
		SUBTOTAL FOR PROPTY&EQUIP		411,326		325,326		86,000-
40		OTHR SER&CHR 127001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		153,570		69,432		84,138-
		866001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 42G DATA PROCESSING SERVICES		293,660		293,210		450-
		SUBTOTAL FOR OTHR SER&CHR		447,230		362,642		84,588-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	898,152	1	392,537		505,615-
		671 TRAINING PRGM CITY EMPLOYEES	1	43,700	1			43,700-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		26,000		5,000		21,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	967,852	2	397,537		570,315-
		SUBTOTAL FOR BUDGET CODE 5111	2	2,500,000	2	1,943,235		556,765-
BUDGET CODE: 5114 Budget & Fiscal Operations								
60		CNTRCTL SVCS 686 PROF SERV OTHER		47,000				47,000-
		SUBTOTAL FOR CNTRCTL SVCS		47,000				47,000-
		SUBTOTAL FOR BUDGET CODE 5114		47,000				47,000-
BUDGET CODE: 5115 Training								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,000		5,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000		5,000		20,000-
30		PROPTY&EQUIP 337 BOOKS-OTHER		20,000		20,000		
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000		
40		OTHR SER&CHR 403 OFFICE SERVICES		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000		
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		379,963		476,000		96,037
		684 PROF SERV COMPUTER SERVICES	1	98,300			1-	98,300-
		686 PROF SERV OTHER		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	678,263		476,000	1-	202,263-
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		47,100				47,100-
		856001 79D TRAINING CITY EMPLOYEES		8,272				8,272-
		SUBTOTAL FOR FXD MIS CHGS		55,372				55,372-
		SUBTOTAL FOR BUDGET CODE 5115	1	788,635		511,000	1-	277,635-
BUDGET CODE: 5116 Telecommunications & Facilities								
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		229,000		229,000		
		100 SUPPLIES + MATERIALS - GENERAL		714,186				714,186-
		101 PRINTING SUPPLIES		10,000				10,000-
		110 FOOD & FORAGE SUPPLIES		20,000				20,000-
		117 POSTAGE		1,800				1,800-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES			6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL			980,986			229,000		751,986-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			62,000					62,000-
		302 TELECOMMUNICATIONS EQUIPMENT			6,000					6,000-
		314 OFFICE FURITURE			46,733			45,280		1,453-
		315 OFFICE EQUIPMENT			7,200					7,200-
		319 SECURITY EQUIPMENT			1,307					1,307-
		337 BOOKS-OTHER			36,000					36,000-
		SUBTOTAL FOR PROPTY&EQUIP			159,240			45,280		113,960-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			22,614					22,614-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			400,000			400,000		
		403 OFFICE SERVICES			3,000					3,000-
		412 RENTALS OF MISC.EQUIP			460,000			250,000		210,000-
		SUBTOTAL FOR OTHR SER&CHR			885,614			650,000		235,614-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			33,000					33,000-
		619 SECURITY SERVICES			595,581	1			1	595,581-
		686 PROF SERV OTHER			169,973					169,973-
		SUBTOTAL FOR CNTRCTL SVCS			798,554	1			1	798,554-
		SUBTOTAL FOR BUDGET CODE 5116			2,824,394	1		924,280	1	1,900,114-
BUDGET CODE: 5118 Licensing Unit										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			70,000					70,000-
		101 PRINTING SUPPLIES			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			75,000					75,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			179,928			179,928		
		686 PROF SERV OTHER	1		515,072	1		492,072		23,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		695,000	1		672,000		23,000-
		SUBTOTAL FOR BUDGET CODE 5118	1		770,000	1		672,000		98,000-
BUDGET CODE: 5401 Microfilm & Records Management										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			32,700			42,000		9,300
		199 DATA PROCESSING SUPPLIES			1,300					1,300-
		SUBTOTAL FOR SUPPLYS&MATL			34,000			42,000		8,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		47,000		100,000		53,000
	SUBTOTAL FOR PROPTY&EQUIP			47,000		100,000		53,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		53,000				53,000-
		686 PROF SERV OTHER	2	318,000	2	280,000		38,000-
	SUBTOTAL FOR CNTRCTL SVCS		2	371,000	2	280,000		91,000-
	SUBTOTAL FOR BUDGET CODE 5401		2	452,000	2	422,000		30,000-
	TOTAL FOR POLICY AND ADMINISTRATION		6	7,382,029	6	4,472,515		2,909,514-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5125 Elevators								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	4,033,701	2	4,900,000		866,299
	SUBTOTAL FOR CNTRCTL SVCS		2	4,033,701	2	4,900,000		866,299
	SUBTOTAL FOR BUDGET CODE 5125		2	4,033,701	2	4,900,000		866,299
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran								
30	PROPTY&EQUIP	337 BOOKS-OTHER		55,749				55,749-
	SUBTOTAL FOR PROPTY&EQUIP			55,749				55,749-
	SUBTOTAL FOR BUDGET CODE 5147			55,749				55,749-
	TOTAL FOR CENTRAL INSPECTION		2	4,089,450	2	4,900,000		810,550
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)								
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		106,000		50,000		56,000-
	SUBTOTAL FOR SUPPLYS&MATL			106,000		50,000		56,000-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	135,000	1	90,000		45,000-
		686 PROF SERV OTHER		107,000		26,000		81,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	242,000	1	116,000		126,000-
		SUBTOTAL FOR BUDGET CODE 5129	1	348,000	1	166,000		182,000-
		TOTAL FOR QUEENS BOROUGH OFFICE	1	348,000	1	166,000		182,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	15	51,985,405	13	29,685,762	2-	22,299,643-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,741,280	51,985,405	4,357,313	29,685,762	22,299,643-
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION		51,986,405		29,685,762	22,300,643-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,810,975		29,685,762	15,125,213-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		7,175,430			7,175,430-
<b>TOTAL</b>		<b>51,986,405</b>		<b>29,685,762</b>	<b>22,300,643-</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,739	153,274,682	1,794	152,657,098	617,584-
FINANCIAL PLAN SAVINGS		5,070,536-		280,000-	4,790,536
APPROPRIATION	1,739	148,204,146	1,794	152,377,098	4,172,952

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,205,146	152,377,098	5,171,952
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	999,000		999,000-
TOTAL	148,204,146	152,377,098	4,172,952
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,741,280	51,985,405	4,357,313	29,685,762	22,299,643-
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION		51,986,405		29,685,762	22,300,643-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,810,975		29,685,762	15,125,213-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,175,430			7,175,430-
TOTAL		51,986,405		29,685,762	22,300,643-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,739	153,274,682	1,794	152,657,098	617,584-
FINANCIAL PLAN SAVINGS		5,070,536-		280,000-	4,790,536
APPROPRIATION	1,739	148,204,146	1,794	152,377,098	4,172,952
OTPS					
TOTALS FOR OPERATING BUDGET		51,985,405		29,685,762	22,299,643-
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION		51,986,405		29,685,762	22,300,643-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,739	205,260,087	1,794	182,342,860	22,917,227-
FINANCIAL PLAN SAVINGS		5,069,536-		280,000-	4,789,536
APPROPRIATION	1,739	200,190,551	1,794	182,062,860	18,127,691-
FUNDING					
CITY		192,016,121		182,062,860	9,953,261-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		8,174,430			8,174,430-
TOTAL FUNDING		200,190,551		182,062,860	18,127,691-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & COO Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,291,986	37	3,427,890			135,904
SUBTOTAL FOR F/T SALARIED			37	3,291,986	37	3,427,890			135,904
03 UNSALARIED		031 UNSALARIED		28,440		28,440			
SUBTOTAL FOR UNSALARIED				28,440		28,440			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000					15,000-
		047 OVERTIME		3,878		378			3,500-
SUBTOTAL FOR ADD GRS PAY				18,878		378			18,500-
SUBTOTAL FOR BUDGET CODE 1000			37	3,339,304	37	3,456,708			117,404
TOTAL FOR OFFICE OF THE COMMISSIONER			37	3,339,304	37	3,456,708			117,404
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,475			2-		150,475-
SUBTOTAL FOR F/T SALARIED			2	150,475			2-		150,475-
SUBTOTAL FOR BUDGET CODE Z010			2	150,475			2-		150,475-
BUDGET CODE: 1010 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	15,006,339	246	16,041,773			1,035,434
SUBTOTAL FOR F/T SALARIED			246	15,006,339	246	16,041,773			1,035,434
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104			
SUBTOTAL FOR OTH SALARIED				7,104		7,104			
03 UNSALARIED		031 UNSALARIED		713,590		716,000			2,410
SUBTOTAL FOR UNSALARIED				713,590		716,000			2,410
04 ADD GRS PAY		047 OVERTIME		683,802		683,802			
SUBTOTAL FOR ADD GRS PAY				683,802		683,802			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		132,254		132,254			
		SUBTOTAL FOR AMT TO SCHED		132,254		132,254			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		263,410				263,410-	
		SUBTOTAL FOR FRINGE BENES		263,410				263,410-	
		SUBTOTAL FOR BUDGET CODE 1010	246	16,806,499	246	17,580,933		774,434	
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,375,215	48	4,380,667		5,452	
		SUBTOTAL FOR F/T SALARIED	48	4,375,215	48	4,380,667		5,452	
03 UNSALARIED		031 UNSALARIED		107,905		107,905			
		SUBTOTAL FOR UNSALARIED		107,905		107,905			
04 ADD GRS PAY		047 OVERTIME		15,646		15,646			
		SUBTOTAL FOR ADD GRS PAY		15,646		15,646			
		SUBTOTAL FOR BUDGET CODE 1013	48	4,498,766	48	4,504,218		5,452	
BUDGET CODE: 1014 ACCO and Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,872,808	35	2,907,672		34,864	
		SUBTOTAL FOR F/T SALARIED	35	2,872,808	35	2,907,672		34,864	
03 UNSALARIED		031 UNSALARIED		17,992		28,492		10,500	
		SUBTOTAL FOR UNSALARIED		17,992		28,492		10,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,100				9,100-	
		047 OVERTIME		57,468		31,996		25,472-	
		SUBTOTAL FOR ADD GRS PAY		66,568		31,996		34,572-	
		SUBTOTAL FOR BUDGET CODE 1014	35	2,957,368	35	2,968,160		10,792	
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,038,167	95	6,175,005		136,838	
		095 PAYROLL REFUND		721				721-	
		SUBTOTAL FOR F/T SALARIED	95	6,038,888	95	6,175,005		136,117	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		557,304		560,304	3,000
		SUBTOTAL FOR UNSALARIED		557,304		560,304	3,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		80,000			80,000-
		043 SHIFT DIFFERENTIAL		1,200			1,200-
		047 OVERTIME		188,467		178,427	10,040-
		061 SUPPER MONEY		4,500			4,500-
		SUBTOTAL FOR ADD GRS PAY		274,167		178,427	95,740-
		SUBTOTAL FOR BUDGET CODE 1015	95	6,870,359	95	6,913,736	43,377
BUDGET CODE: 1040 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,968,854	56	4,410,995	1,442,141
		SUBTOTAL FOR F/T SALARIED	56	2,968,854	56	4,410,995	1,442,141
03 UNSALARIED		031 UNSALARIED		513,602		513,602	
		SUBTOTAL FOR UNSALARIED		513,602		513,602	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000			22,000-
		043 SHIFT DIFFERENTIAL		500			500-
		047 OVERTIME		52,209		49,104	3,105-
		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		75,709		49,104	26,605-
		SUBTOTAL FOR BUDGET CODE 1040	56	3,558,165	56	4,973,701	1,415,536
BUDGET CODE: 1050 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	13,499,590	143	13,837,300	337,710
		SUBTOTAL FOR F/T SALARIED	143	13,499,590	143	13,837,300	337,710
03 UNSALARIED		031 UNSALARIED		752,844		753,298	454
		SUBTOTAL FOR UNSALARIED		752,844		753,298	454
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,400			89,400-
		043 SHIFT DIFFERENTIAL		1,200			1,200-
		045 HOLIDAY PAY		22,000			22,000-
		047 OVERTIME		147,391		107,391	40,000-
		061 SUPPER MONEY		1,000			1,000-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				260,991		107,391	153,600-
SUBTOTAL FOR BUDGET CODE 1050			143	14,513,425	143	14,697,989	184,564
BUDGET CODE: 1060 Neighborhood Action Centers							
01 F/T SALARIED 001 FULL YEAR POSITIONS				57,076		7,078	49,998-
SUBTOTAL FOR F/T SALARIED				57,076		7,078	49,998-
SUBTOTAL FOR BUDGET CODE 1060				57,076		7,078	49,998-
TOTAL FOR ADMINISTRATION			625	49,412,133	623	51,645,815	2- 2,233,682
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	60,000	1	60,000	
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000	
SUBTOTAL FOR BUDGET CODE 2399			1	60,000	1	60,000	
BUDGET CODE: 2499 Agency Indirect Costs - EPDST							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	167,263	3	167,263	
SUBTOTAL FOR F/T SALARIED			3	167,263	3	167,263	
03 UNSALARIED 031 UNSALARIED				30,872		30,872	
SUBTOTAL FOR UNSALARIED				30,872		30,872	
SUBTOTAL FOR BUDGET CODE 2499			3	198,135	3	198,135	
TOTAL FOR OPERATIONS SUPPORT			4	258,135	4	258,135	
RESPONSIBILITY CENTER: 0032 LEGAL							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1030 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,602,329	29	2,812,764	210,435
		SUBTOTAL FOR F/T SALARIED	29	2,602,329	29	2,812,764	210,435
03 UNSALARIED		031 UNSALARIED		23,680		23,680	
		SUBTOTAL FOR UNSALARIED		23,680		23,680	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000			36,000-
		047 OVERTIME		1,324		1,324	
		SUBTOTAL FOR ADD GRS PAY		37,324		1,324	36,000-
		SUBTOTAL FOR BUDGET CODE 1030	29	2,663,333	29	2,837,768	174,435
BUDGET CODE: 1099 Agency Indirect Costs - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	4,001,351	128	256,851	3,744,500-
		SUBTOTAL FOR F/T SALARIED	128	4,001,351	128	256,851	3,744,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,667		1,667	68,000-
		043 SHIFT DIFFERENTIAL		5,000			5,000-
		047 OVERTIME		100,000			100,000-
		061 SUPPER MONEY		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		177,167		1,667	175,500-
		SUBTOTAL FOR BUDGET CODE 1099	128	4,178,518	128	258,518	3,920,000-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,034		4,034	
		SUBTOTAL FOR F/T SALARIED		4,034		4,034	
		SUBTOTAL FOR BUDGET CODE 1915		4,034		4,034	
TOTAL FOR LEGAL			157	6,845,885	157	3,100,320	3,745,565-
TOTAL FOR HEALTH ADMINISTRATION - PS			823	59,855,457	821	58,460,978	2- 1,394,479-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	823	59,855,457	821	58,460,978	1,394,479-
FINANCIAL PLAN SAVINGS	1-	19,379-	1-	20,945-	1,566-
APPROPRIATION	822	59,836,078	820	58,440,033	1,396,045-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,003,360		43,167,965	1,164,605
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		49,998			49,998-
STATE		13,360,524		13,790,766	430,242
FEDERAL - C.D.					
FEDERAL - OTHER		4,271,721		1,481,302	2,790,419-
INTRA-CITY SALES		150,475			150,475-
TOTAL		59,836,078		58,440,033	1,396,045-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	73,482- 73,482	1	73,482	73,482
30085	*ATTORNEY AT LAW	125,618-125,618	1	125,618	125,618
82015	*CUSTODIAL ASSISTANT	44,580- 44,612	2	44,596	89,192
12652	*SR MANAGEMENT CONSULTANT (HMH)	128,092-128,092	1	128,092	128,092
40510	ACCOUNTANT	53,712- 89,610	26	71,472	1,858,273
1002C	ADM MANAGER-NON-MGRL	70,631-157,152	24	93,004	2,232,100
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,500-105,000	2	83,750	167,500
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	122,040-168,222	7	140,080	980,562
10001	ADMINISTRATIVE ACCOUNTANT	163,634-176,884	2	170,259	340,518
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	73,000- 73,000	1	73,000	73,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	97,850-150,174	2	124,012	248,024
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	103,000-103,000	1	103,000	103,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	159,887-159,887	1	159,887	159,887
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	101,455-123,600	2	112,528	225,055
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	94,786-153,501	4	122,792	491,168
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	114,368-145,709	2	130,039	260,077
10025	ADMINISTRATIVE MANAGER	112,481-172,372	3	134,726	404,177
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	147,661-147,661	1	147,661	147,661
82976	ADMINISTRATIVE PROCUREMENT ANALYST	92,530-113,743	2	103,137	206,273
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,369-113,244	6	98,549	591,294
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	87,550- 87,550	1	87,550	87,550
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	84,254-221,470	6	125,563	753,377
10026	ADMINISTRATIVE STAFF ANALYST	154,905-183,534	5	165,657	828,285
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,000-133,751	14	108,525	1,519,353
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	147,257-153,147	2	150,202	300,404
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	66,000- 95,596	8	83,513	668,101
10038	ADMINISTRATIVE STOREKEEPER	88,000- 88,000	1	88,000	88,000
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,271-112,686	6	93,644	561,864
30087	AGENCY ATTORNEY	70,353-125,516	15	95,913	1,438,692
30086	AGENCY ATTORNEY INTERNE	62,397- 65,000	2	63,699	127,397
5304A	AGENCY MEDICAL DIRECTOR	221,470-221,470	1	221,470	221,470
21215	ARCHITECT	88,228-102,275	3	96,461	289,383
21210	ASSISTANT ARCHITECT	65,640- 82,000	5	74,156	370,782
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,750- 72,100	3	65,721	197,163
13369	ASSOCIATE LABOR RELATIONS ANALYST	87,414- 89,520	2	88,467	176,934
22427	ASSOCIATE PROJECT MANAGER	109,547-109,547	1	109,547	109,547
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	87,419-106,677	2	97,048	194,096
12627	ASSOCIATE STAFF ANALYST	75,591- 93,503	7	82,107	574,752
92105	BOOKBINDER	42,026- 46,462	3	43,505	130,514
40526	BOOKKEEPER	56,960- 65,799	3	60,973	182,920

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	109,997-109,997	1	109,997	109,997
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	101,784-141,400	2	121,592	243,184
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-110,265	6	98,996	593,977
90644	CITY CUSTODIAL ASSISTANT	36,915- 44,720	36	43,514	1,566,497
90702	CITY LABORER	75,690- 75,690	11	75,690	832,590
21744	CITY RESEARCH SCIENTIST	64,140-135,000	24	93,897	2,253,532
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,568- 62,844	15	51,559	773,384
94357	COMMISSIONER OF HEALTH	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,080- 42,233	3	40,501	121,504
56057	COMMUNITY ASSOCIATE	44,672- 62,543	9	54,827	493,445
56058	COMMUNITY COORDINATOR	54,101- 83,837	28	70,506	1,974,168
52406	COMMUNITY SERVICE AIDE	35,265- 35,265	1	35,265	35,265
13620	COMPUTER AIDE-NON-SPVR	40,990- 47,139	3	44,178	132,533
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	59,227-112,111	5	77,180	385,900
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 98,410	7	81,890	573,233
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	49,231- 79,468	12	64,911	778,934
10074	COMPUTER OPERATIONS MANAGER	112,639-112,639	1	112,639	112,639
13651	COMPUTER PROGRAMMER ANALYST	58,918- 58,918	1	58,918	58,918
13615	COMPUTER SERVICE TECHNICIAN	47,138- 65,973	8	52,765	422,120
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-131,412	23	107,398	2,470,154
10050	COMPUTER SYSTEMS MANAGER	76,587-160,973	21	136,864	2,874,144
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,855-125,337	29	101,905	2,955,238
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	60,000- 75,096	2	67,548	135,096
34202	CONSTRUCTION PROJECT MANAGER	106,009-106,009	1	106,009	106,009
40561	CONTRACT SPECIALIST	50,000- 70,000	16	58,787	940,588
80609	CUSTODIAN	34,291- 51,802	11	44,034	484,372
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,564- 77,250	7	63,366	443,561
13633	CYBER SECURITY ANALYST	76,500- 76,500	1	76,500	76,500
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95492	DIRECTOR (OFFICE OF PLANNING AND DEVELOPMENT-MH MR & ALS)	122,906-122,906	1	122,906	122,906
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	146,634-146,634	1	146,634	146,634
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	107,104-107,104	1	107,104	107,104
40910	ECONOMIST	55,000- 68,234	9	60,734	546,607
91717	ELECTRICIAN	111,538-111,538	3	111,538	334,615
20100	ENGINEERING WORK STUDY TRAINEE	43,997- 43,997	1	43,997	43,997
95005	EXECUTIVE AGENCY COUNSEL	99,581-221,470	6	155,869	935,213
91415	GRAPHIC ARTIST	67,665- 67,665	2	67,665	135,330
10069	HEALTH SERVICES MANAGER	124,220-221,470	4	163,344	653,376
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	71,575-109,977	13	91,917	1,194,922
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	109,977-109,977	1	109,977	109,977
31017	INTERPRETER (CHINESE)	63,860- 63,860	1	63,860	63,860

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31013	INTERPRETER (SPANISH)	70,452- 70,452	1	70,452	70,452
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	63,969- 72,100	2	68,035	136,069
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	2	47,705	95,410
95712	IT AUTOMATION AND MONITORING ENGINEER	92,700-103,000	4	97,615	390,460
95714	IT INFRASTRUCTURE ENGINEER	77,250- 95,481	3	83,327	249,981
95710	IT PROJECT SPECIALIST	82,915- 99,582	10	94,632	946,318
95622	IT SECURITY SPECIALIST	90,363- 90,363	1	90,363	90,363
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-107,424	6	95,177	571,063
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	62,598- 65,062	7	64,358	450,507
40502	MANAGEMENT AUDITOR	60,000- 91,203	6	83,036	498,214
91212	MOTOR VEHICLE OPERATOR	49,074- 50,320	12	49,857	598,285
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	3	59,443	178,328
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
06611	NURSE PRACTICIONER (DEPT HEALTH)	106,650-106,650	1	106,650	106,650
11702	OFFICE MACHINE AIDE	46,308- 46,308	1	46,308	46,308
91628	OILER	124,758-124,758	1	124,758	124,758
30080	PARALEGAL AIDE	37,611- 60,318	4	47,796	191,182
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,056- 83,658	47	64,459	3,029,577
92123	PRINTING PRESS OPERATOR	87,675- 87,675	4	87,675	350,700
12158	PROCUREMENT ANALYST	53,843- 88,617	23	71,456	1,643,498
51191	PUBLIC HEALTH ADVISER	50,335- 58,595	3	54,294	162,881
81805	PUBLIC HEALTH ASSISTANT	36,955- 36,955	1	36,955	36,955
51110	PUBLIC HEALTH EDUCATOR	58,195- 70,000	3	63,093	189,279
60215	PUBLIC RECORDS AIDE	39,604- 52,402	3	45,304	135,912
60910	RESEARCH ASSISTANT	52,242- 66,606	3	59,422	178,267
10252	SECRETARY	46,410- 61,983	6	51,359	308,154
95711	SENIOR IT ARCHITECT	111,000-126,229	4	117,220	468,879
90635	SENIOR PHOTOGRAPHER	70,162- 72,100	2	71,131	142,262
70810	SPECIAL OFFICER	34,834- 50,300	45	42,082	1,893,676
12626	STAFF ANALYST	57,590- 74,932	10	68,374	683,735
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
91644	STATIONARY ENGINEER	132,797-132,797	5	132,797	663,984
40610	STATISTICIAN	58,593- 58,593	1	58,593	58,593
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	44,015- 44,129	2	44,072	88,144
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	91,311-149,350	4	116,340	465,361
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,787	2	70,739	141,478
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,452- 62,452	1	62,452	62,452
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,922	12	58,870	706,440

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
91310	SUPERVISOR	72,823- 78,430	2	75,627	151,253
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	95,430-109,517	2	102,474	204,947
91279	SUPERVISOR OF MOTOR TRANSPORT	74,160- 76,866	3	75,320	225,960
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,952- 83,952	1	83,952	83,952
TOTAL FOR OBJECT 001			771		61,924,774
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POSITION SCHEDULE FOR U/A 101			771		61,924,774
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			49		3,935,556
TOTAL FOR U/A 101			820		65,860,330
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3880 Hospital Prep. & Responses								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	976,164	8	985,458		9,294
		SUBTOTAL FOR F/T SALARIED	8	976,164	8	985,458		9,294
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502		
		043 SHIFT DIFFERENTIAL		38				38-
		047 OVERTIME		7,245				7,245-
		061 SUPPER MONEY		2,011				2,011-
		SUBTOTAL FOR ADD GRS PAY		13,796		4,502		9,294-
		SUBTOTAL FOR BUDGET CODE 3880	8	989,960	8	989,960		
		TOTAL FOR	8	989,960	8	989,960		
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 3280 Ending the Epidemic								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		343				343-
		SUBTOTAL FOR ADD GRS PAY		343				343-
		SUBTOTAL FOR BUDGET CODE 3280		343				343-
BUDGET CODE: 3285 Support Ending the HIV Epidemic								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,537,035		234,533		2,302,502-
		SUBTOTAL FOR F/T SALARIED		2,537,035		234,533		2,302,502-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,224		5,013		49,211-
		SUBTOTAL FOR ADD GRS PAY		54,224		5,013		49,211-
		SUBTOTAL FOR BUDGET CODE 3285		2,591,259		239,546		2,351,713-
		TOTAL FOR ADMINISTRATION		2,591,602		239,546		2,352,056-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2060 Public Health Laboratory									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,932,925	109	7,150,939			218,014
		SUBTOTAL FOR F/T SALARIED	109	6,932,925	109	7,150,939			218,014
03 UNSALARIED		031 UNSALARIED		79,648		79,648			
		SUBTOTAL FOR UNSALARIED		79,648		79,648			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643			
		041 ASSIGNMENT DIFFERENTIAL		179		179			
		042 LONGEVITY DIFFERENTIAL		315,900		315,900			
		043 SHIFT DIFFERENTIAL		2,800					2,800-
		047 OVERTIME		22,398		22,398			
		055 SALARY ADJUSTMENTS LABOR RSRVE		196,706					196,706-
		061 SUPPER MONEY		1,100					1,100-
		SUBTOTAL FOR ADD GRS PAY		539,726		339,120			200,606-
		SUBTOTAL FOR BUDGET CODE 2060	109	7,552,299	109	7,569,707			17,408
		TOTAL FOR LABORATORIES	109	7,552,299	109	7,569,707			17,408
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: CV02 Coronavirus COVID-19									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,334,712					12,334,712-
		SUBTOTAL FOR F/T SALARIED		12,334,712					12,334,712-
03 UNSALARIED		031 UNSALARIED		3,732,000					3,732,000-
		039 HEALTH CLUB REIMBURSEMENT		1,000					1,000-
		SUBTOTAL FOR UNSALARIED		3,733,000					3,733,000-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		37,000					37,000-
		041 ASSIGNMENT DIFFERENTIAL		415,000					415,000-
		042 LONGEVITY DIFFERENTIAL		300,000					300,000-
		043 SHIFT DIFFERENTIAL		50,000					50,000-
		045 HOLIDAY PAY		200,000					200,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		6,600,000				6,600,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		50,000				50,000-
		061 SUPPER MONEY		50,000				50,000-
		SUBTOTAL FOR ADD GRS PAY		7,702,000				7,702,000-
		SUBTOTAL FOR BUDGET CODE CV02		23,769,712				23,769,712-
BUDGET CODE: CV04 Ryan White COVID-19								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,167				18,167-
		SUBTOTAL FOR F/T SALARIED		18,167				18,167-
04 ADD GRS PAY		061 SUPPER MONEY		20				20-
		SUBTOTAL FOR ADD GRS PAY		20				20-
		SUBTOTAL FOR BUDGET CODE CV04		18,187				18,187-
BUDGET CODE: CV22 ELC Testing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,939,555			72-	6,939,555-
		SUBTOTAL FOR F/T SALARIED	72	6,939,555			72-	6,939,555-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,421				1,421-
		043 SHIFT DIFFERENTIAL		4,800				4,800-
		045 HOLIDAY PAY		2,000				2,000-
		047 OVERTIME		12,655				12,655-
		055 SALARY ADJUSTMENTS LABOR RSRVE		550				550-
		061 SUPPER MONEY		320				320-
		SUBTOTAL FOR ADD GRS PAY		21,746				21,746-
		SUBTOTAL FOR BUDGET CODE CV22	72	6,961,301			72-	6,961,301-
BUDGET CODE: CV24 COVID Project W&O								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,308		1,000		8,308-
		SUBTOTAL FOR F/T SALARIED		9,308		1,000		8,308-
		SUBTOTAL FOR BUDGET CODE CV24		9,308		1,000		8,308-
BUDGET CODE: 2000 Administration								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,751,079	17	1,785,374		34,295	
		SUBTOTAL FOR F/T SALARIED	17	1,751,079	17	1,785,374		34,295	
03 UNSALARIED		031 UNSALARIED		215,889		215,889			
		SUBTOTAL FOR UNSALARIED		215,889		215,889			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,271		6,271			
		043 SHIFT DIFFERENTIAL		160				160-	
		045 HOLIDAY PAY		2,000				2,000-	
		047 OVERTIME		16,117		1,117		15,000-	
		061 SUPPER MONEY		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		25,548		7,388		18,160-	
		SUBTOTAL FOR BUDGET CODE 2000	17	1,992,516	17	2,008,651		16,135	
BUDGET CODE: 2010 TB Treatment/Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	6,122,194	92	6,137,471		15,277	
		SUBTOTAL FOR F/T SALARIED	92	6,122,194	92	6,137,471		15,277	
03 UNSALARIED		031 UNSALARIED		980,191		980,191			
		SUBTOTAL FOR UNSALARIED		980,191		980,191			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092			
		043 SHIFT DIFFERENTIAL		575				575-	
		045 HOLIDAY PAY		500				500-	
		047 OVERTIME		44,418		44,418			
		061 SUPPER MONEY		2,000				2,000-	
		SUBTOTAL FOR ADD GRS PAY		421,585		418,510		3,075-	
		SUBTOTAL FOR BUDGET CODE 2010	92	7,523,970	92	7,536,172		12,202	
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,467,338	26	2,516,181		48,843	
		SUBTOTAL FOR F/T SALARIED	26	2,467,338	26	2,516,181		48,843	
03 UNSALARIED		031 UNSALARIED		356,849		356,849			
		SUBTOTAL FOR UNSALARIED		356,849		356,849			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		95				95-	
		045 HOLIDAY PAY		7,600				7,600-	
		047 OVERTIME		21,990		5,190		16,800-	
		061 SUPPER MONEY		750				750-	
		SUBTOTAL FOR ADD GRS PAY		59,955		34,710		25,245-	
		SUBTOTAL FOR BUDGET CODE 2018	26	2,884,142	26	2,907,740		23,598	
BUDGET CODE: 2020 STI Treatment/Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	154	8,694,862	154	11,117,053		2,422,191	
		SUBTOTAL FOR F/T SALARIED	154	8,694,862	154	11,117,053		2,422,191	
03 UNSALARIED		031 UNSALARIED		3,256,889		3,256,889			
		SUBTOTAL FOR UNSALARIED		3,256,889		3,256,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		117,872		72,172		45,700-	
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		82,615		2,615		80,000-	
		SUBTOTAL FOR ADD GRS PAY		257,496		131,796		125,700-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
		SUBTOTAL FOR FRINGE BENES		11,550		11,550			
		SUBTOTAL FOR BUDGET CODE 2020	154	12,220,797	154	14,517,288		2,296,491	
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	395,786	5	398,987		3,201	
		SUBTOTAL FOR F/T SALARIED	5	395,786	5	398,987		3,201	
03 UNSALARIED		031 UNSALARIED		563,432		563,936		504	
		SUBTOTAL FOR UNSALARIED		563,432		563,936		504	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621			
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034			
		042 LONGEVITY DIFFERENTIAL		52,700		52,700			
		045 HOLIDAY PAY		3,227		3,227			
		047 OVERTIME		14,798		14,798			
		SUBTOTAL FOR ADD GRS PAY		101,380		101,380			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068			
		SUBTOTAL FOR FRINGE BENES		4,068		4,068			
		SUBTOTAL FOR BUDGET CODE 2040	5	1,064,666	5	1,068,371			3,705
BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,788,839	45	3,825,184			36,345
		SUBTOTAL FOR F/T SALARIED	45	3,788,839	45	3,825,184			36,345
03 UNSALARIED		031 UNSALARIED		48,907		48,907			
		SUBTOTAL FOR UNSALARIED		48,907		48,907			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		68,786		68,786			
		047 OVERTIME		612		612			
		061 SUPPER MONEY		800					800-
		SUBTOTAL FOR ADD GRS PAY		70,698		69,898			800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 2050	45	3,909,544	45	3,945,089			35,545
BUDGET CODE: 2070 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	360,639	1	361,821			1,182
		SUBTOTAL FOR F/T SALARIED	1	360,639	1	361,821			1,182
03 UNSALARIED		031 UNSALARIED		86,635		86,635			
		SUBTOTAL FOR UNSALARIED		86,635		86,635			
04 ADD GRS PAY		047 OVERTIME		2,308		2,308			
		SUBTOTAL FOR ADD GRS PAY		2,308		2,308			
		SUBTOTAL FOR BUDGET CODE 2070	1	449,582	1	450,764			1,182
BUDGET CODE: 2072 Post Emergency Canvassing Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,083,207	9	1,105,622			22,415

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	1,083,207	9	1,105,622			22,415
04 ADD	GRS PAY	043 SHIFT DIFFERENTIAL		100					100-
		047 OVERTIME		7,548		448			7,100-
SUBTOTAL FOR ADD GRS PAY				7,648		448			7,200-
SUBTOTAL FOR BUDGET CODE 2072			9	1,090,855	9	1,106,070			15,215
BUDGET CODE: 2074 Emergency Preparedness									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	43	3,872,312	43	3,939,689			67,377
SUBTOTAL FOR F/T SALARIED			43	3,872,312	43	3,939,689			67,377
03	UNSALARIED	031 UNSALARIED		161,996		161,996			
SUBTOTAL FOR UNSALARIED				161,996		161,996			
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		12,000					12,000-
SUBTOTAL FOR ADD GRS PAY				12,000					12,000-
SUBTOTAL FOR BUDGET CODE 2074			43	4,046,308	43	4,101,685			55,377
BUDGET CODE: 3220 Expanded Partner Services									
01 F/T	SALARIED	001 FULL YEAR POSITIONS		243,652					243,652-
SUBTOTAL FOR F/T SALARIED				243,652					243,652-
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		8,321					8,321-
		043 SHIFT DIFFERENTIAL		20					20-
		045 HOLIDAY PAY		86					86-
		061 SUPPER MONEY		52					52-
SUBTOTAL FOR ADD GRS PAY				8,479					8,479-
SUBTOTAL FOR BUDGET CODE 3220				252,131					252,131-
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	10	753,871	10	755,729			1,858
SUBTOTAL FOR F/T SALARIED			10	753,871	10	755,729			1,858
03	UNSALARIED	031 UNSALARIED		5,000					5,000-
SUBTOTAL FOR UNSALARIED				5,000					5,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150		3,321		3,171	
		043 SHIFT DIFFERENTIAL		3				3-	
		061 SUPPER MONEY		26				26-	
		SUBTOTAL FOR ADD GRS PAY		179		3,321		3,142	
		SUBTOTAL FOR BUDGET CODE 3250	10	759,050	10	759,050			
BUDGET CODE: 3260 1506 Project PrIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		928				928-	
		SUBTOTAL FOR F/T SALARIED		928				928-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		83				83-	
		047 OVERTIME		515				515-	
		SUBTOTAL FOR ADD GRS PAY		598				598-	
		SUBTOTAL FOR BUDGET CODE 3260		1,526				1,526-	
BUDGET CODE: 3440 PC4PrEP: Integrating PrEP into Prim.Cre									
03 UNSALARIED		031 UNSALARIED		5,400				5,400-	
		SUBTOTAL FOR UNSALARIED		5,400				5,400-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		923				923-	
		061 SUPPER MONEY		2				2-	
		SUBTOTAL FOR ADD GRS PAY		925				925-	
		SUBTOTAL FOR BUDGET CODE 3440		6,325				6,325-	
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	15,870,151	186	15,796,460		73,691-	
		SUBTOTAL FOR F/T SALARIED	186	15,870,151	186	15,796,460		73,691-	
03 UNSALARIED		031 UNSALARIED		186,033		296,551		110,518	
		SUBTOTAL FOR UNSALARIED		186,033		296,551		110,518	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,642		2,500		142-	
		042 LONGEVITY DIFFERENTIAL		206,029		387,517		181,488	
		043 SHIFT DIFFERENTIAL		6,470		2,723		3,747-	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		045 HOLIDAY PAY		4,865		225		4,640-
		046 TERMINAL LEAVE		2,839				2,839-
		047 OVERTIME		206,796		8,292		198,504-
		055 SALARY ADJUSTMENTS LABOR RSRVE		44,286		40,000		4,286-
		061 SUPPER MONEY		12,157		8,000		4,157-
		SUBTOTAL FOR ADD GRS PAY		486,084		449,257		36,827-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,400		3,400		
		SUBTOTAL FOR FRINGE BENES		3,400		3,400		
		SUBTOTAL FOR BUDGET CODE 3450	186	16,545,668	186	16,545,668		
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	738,846	13	747,562		8,716
		SUBTOTAL FOR F/T SALARIED	13	738,846	13	747,562		8,716
03 UNSALARIED		031 UNSALARIED		16,000		16,000		
		SUBTOTAL FOR UNSALARIED		16,000		16,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,561		469		2,092-
		043 SHIFT DIFFERENTIAL		20				20-
		045 HOLIDAY PAY		90				90-
		047 OVERTIME		1,030				1,030-
		061 SUPPER MONEY		750		450		300-
		SUBTOTAL FOR ADD GRS PAY		4,451		919		3,532-
		SUBTOTAL FOR BUDGET CODE 3480	13	759,297	13	764,481		5,184
BUDGET CODE: 3520 HIV Partner Notification Program-NYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,399,528	25	1,399,528		
		SUBTOTAL FOR F/T SALARIED	25	1,399,528	25	1,399,528		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		73,265		73,265		
		SUBTOTAL FOR ADD GRS PAY		73,265		73,265		
		SUBTOTAL FOR BUDGET CODE 3520	25	1,472,793	25	1,472,793		
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS								



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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	816,941	7	819,180		2,239	
		SUBTOTAL FOR F/T SALARIED	7	816,941	7	819,180		2,239	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,226		940		1,286-	
		043 SHIFT DIFFERENTIAL		3				3-	
		047 OVERTIME		415				415-	
		061 SUPPER MONEY		763		228		535-	
		SUBTOTAL FOR ADD GRS PAY		3,407		1,168		2,239-	
		SUBTOTAL FOR BUDGET CODE 3530	7	820,348	7	820,348			
BUDGET CODE: 3610 Ryan White									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,314,516	56	5,471,807		157,291	
		SUBTOTAL FOR F/T SALARIED	56	5,314,516	56	5,471,807		157,291	
03 UNSALARIED		031 UNSALARIED		25,327		35,736		10,409	
		SUBTOTAL FOR UNSALARIED		25,327		35,736		10,409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,584		53,064		18,480	
		043 SHIFT DIFFERENTIAL		500				500-	
		045 HOLIDAY PAY		2,500				2,500-	
		047 OVERTIME		10,000				10,000-	
		061 SUPPER MONEY		1,976		731		1,245-	
		SUBTOTAL FOR ADD GRS PAY		49,560		53,795		4,235	
		SUBTOTAL FOR BUDGET CODE 3610	56	5,389,403	56	5,561,338		171,935	
BUDGET CODE: 3650 HIV Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,932,782	51	3,780,622		152,160-	
		SUBTOTAL FOR F/T SALARIED	51	3,932,782	51	3,780,622		152,160-	
03 UNSALARIED		031 UNSALARIED		73,243		149,434		76,191	
		SUBTOTAL FOR UNSALARIED		73,243		149,434		76,191	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,059		11,630		5,571	
		042 LONGEVITY DIFFERENTIAL		101,830		190,425		88,595	
		043 SHIFT DIFFERENTIAL		16				16-	
		045 HOLIDAY PAY		3,689				3,689-	
		047 OVERTIME		15,390		1,000		14,390-	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		486		384		102-	
		SUBTOTAL FOR ADD GRS PAY		127,470		203,439		75,969	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,859		2,859			
		SUBTOTAL FOR FRINGE BENES		2,859		2,859			
		SUBTOTAL FOR BUDGET CODE 3650	51	4,136,354	51	4,136,354			
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,570	2	200,304		9,734	
		SUBTOTAL FOR F/T SALARIED	2	190,570	2	200,304		9,734	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		213		479		266	
		047 OVERTIME		10,000				10,000-	
		SUBTOTAL FOR ADD GRS PAY		10,213		479		9,734-	
		SUBTOTAL FOR BUDGET CODE 3655	2	200,783	2	200,783			
BUDGET CODE: 3690 Morbidity and Risk Behavior									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	682,154	10	668,424		13,730-	
		SUBTOTAL FOR F/T SALARIED	10	682,154	10	668,424		13,730-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		445		445			
		042 LONGEVITY DIFFERENTIAL		27,513		32,984		5,471	
		047 OVERTIME		3,678				3,678-	
		061 SUPPER MONEY		933		1,000		67	
		SUBTOTAL FOR ADD GRS PAY		32,569		34,429		1,860	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		917		917			
		SUBTOTAL FOR FRINGE BENES		917		917			
		SUBTOTAL FOR BUDGET CODE 3690	10	715,640	10	703,770		11,870-	
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,262,375	58	3,549,612		287,237	
		SUBTOTAL FOR F/T SALARIED	58	3,262,375	58	3,549,612		287,237	
03 UNSALARIED		031 UNSALARIED		95,901		50,489		45,412-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				95,901		50,489	45,412-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,807			3,807-
		042 LONGEVITY DIFFERENTIAL		51,870		106,609	54,739
		045 HOLIDAY PAY		6,000			6,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		14,470			14,470-
SUBTOTAL FOR ADD GRS PAY				76,147		106,609	30,462
SUBTOTAL FOR BUDGET CODE 3710			58	3,434,423	58	3,706,710	272,287
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	310,098	3	248,212	61,886-
SUBTOTAL FOR F/T SALARIED			3	310,098	3	248,212	61,886-
03 UNSALARIED		031 UNSALARIED		10,759			10,759-
SUBTOTAL FOR UNSALARIED				10,759			10,759-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,029		3,951	1,078-
SUBTOTAL FOR ADD GRS PAY				5,029		3,951	1,078-
SUBTOTAL FOR BUDGET CODE 3770			3	325,886	3	252,163	73,723-
BUDGET CODE: 3810 TUBERCULOSIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,343,703	60	3,307,169	36,534-
SUBTOTAL FOR F/T SALARIED			60	3,343,703	60	3,307,169	36,534-
03 UNSALARIED		031 UNSALARIED		29,382		107,792	78,410
SUBTOTAL FOR UNSALARIED				29,382		107,792	78,410
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		159			159-
		042 LONGEVITY DIFFERENTIAL		94,632		169,503	74,871
		043 SHIFT DIFFERENTIAL		101			101-
		047 OVERTIME		6,000		4,000	2,000-
		061 SUPPER MONEY		87			87-
SUBTOTAL FOR ADD GRS PAY				100,979		173,503	72,524
SUBTOTAL FOR BUDGET CODE 3810			60	3,474,064	60	3,588,464	114,400

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,319,848	19	1,268,323		51,525-	
		SUBTOTAL FOR F/T SALARIED	19	1,319,848	19	1,268,323		51,525-	
03 UNSALARIED		031 UNSALARIED		162,360		199,843		37,483	
		SUBTOTAL FOR UNSALARIED		162,360		199,843		37,483	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		58				58-	
		041 ASSIGNMENT DIFFERENTIAL		2,055				2,055-	
		042 LONGEVITY DIFFERENTIAL		42,909		51,470		8,561	
		043 SHIFT DIFFERENTIAL		50				50-	
		047 OVERTIME		2,797		3,724		927	
		061 SUPPER MONEY		50				50-	
		SUBTOTAL FOR ADD GRS PAY		47,919		55,194		7,275	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,785		2,276		1,509-	
		SUBTOTAL FOR FRINGE BENES		3,785		2,276		1,509-	
		SUBTOTAL FOR BUDGET CODE 3820	19	1,533,912	19	1,525,636		8,276-	
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	6,237,202	91	6,103,484		133,718-	
		SUBTOTAL FOR F/T SALARIED	91	6,237,202	91	6,103,484		133,718-	
03 UNSALARIED		031 UNSALARIED		466,273		466,273			
		SUBTOTAL FOR UNSALARIED		466,273		466,273			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,100		153		2,947-	
		041 ASSIGNMENT DIFFERENTIAL		55,000		3,262		51,738-	
		042 LONGEVITY DIFFERENTIAL		265,235		309,277		44,042	
		043 SHIFT DIFFERENTIAL		424		101		323-	
		045 HOLIDAY PAY		2,455				2,455-	
		047 OVERTIME		97,100		5,724		91,376-	
		061 SUPPER MONEY		400		33		367-	
		SUBTOTAL FOR ADD GRS PAY		423,714		318,550		105,164-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 3910	91	7,127,189	91	6,888,307		238,882-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4215 Public Health Emergency Prep. & Response									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	10,232,137	111	10,325,124			92,987
		SUBTOTAL FOR F/T SALARIED	111	10,232,137	111	10,325,124			92,987
03 UNSALARIED		031 UNSALARIED		158,257		158,257			
		SUBTOTAL FOR UNSALARIED		158,257		158,257			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,535		112,535			
		045 HOLIDAY PAY		20,283					20,283-
		047 OVERTIME		63,524					63,524-
		061 SUPPER MONEY		9,180					9,180-
		SUBTOTAL FOR ADD GRS PAY		205,522		112,535			92,987-
		SUBTOTAL FOR BUDGET CODE 4215	111	10,595,916	111	10,595,916			
BUDGET CODE: 4280 Program Refinements to Optimize Model									
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,812					62,812-
		SUBTOTAL FOR F/T SALARIED		62,812					62,812-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		543					543-
		045 HOLIDAY PAY		28					28-
		047 OVERTIME		50					50-
		061 SUPPER MONEY		28					28-
		SUBTOTAL FOR ADD GRS PAY		649					649-
		SUBTOTAL FOR BUDGET CODE 4280		63,461					63,461-
BUDGET CODE: 4290 HIV Center for Clinical and Behavioral									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,602					6,602-
		SUBTOTAL FOR F/T SALARIED		6,602					6,602-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98					98-
		SUBTOTAL FOR ADD GRS PAY		98					98-
		SUBTOTAL FOR BUDGET CODE 4290		6,700					6,700-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4520 State Homeland Security Grant FFY2017									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		28,352			28,352-
		SUBTOTAL FOR F/T SALARIED			28,352				28,352-
03	UN	SALARIED	031	UN		6,813			6,813-
		SUBTOTAL FOR UNSALARIED			6,813				6,813-
04	ADD	GRS PAY	047	OVERTIME		446			446-
			061	SUPPER MONEY		69			69-
		SUBTOTAL FOR ADD GRS PAY			515				515-
		SUBTOTAL FOR BUDGET CODE 4520			35,680				35,680-
BUDGET CODE: 4620 Use of Molecular HIV Surveillance									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		173,208			173,208-
		SUBTOTAL FOR F/T SALARIED			173,208				173,208-
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		3,300			3,300-
			043	SHIFT DIFFERENTIAL		104			104-
			047	OVERTIME		11,481			11,481-
			061	SUPPER MONEY		71			71-
		SUBTOTAL FOR ADD GRS PAY			14,956				14,956-
		SUBTOTAL FOR BUDGET CODE 4620			188,164				188,164-
BUDGET CODE: 4660 Improving Prev Sys to Reduce Disparities									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		89,260			89,260-
		SUBTOTAL FOR F/T SALARIED			89,260				89,260-
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		784			784-
			061	SUPPER MONEY		41			41-
		SUBTOTAL FOR ADD GRS PAY			825				825-
		SUBTOTAL FOR BUDGET CODE 4660			90,085				90,085-
BUDGET CODE: 4680 Planning to Support Ending the HIV Epi									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		61,205			61,205-
		SUBTOTAL FOR F/T SALARIED			61,205				61,205-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		527				527-	
		043 SHIFT DIFFERENTIAL		4				4-	
		061 SUPPER MONEY		20				20-	
		SUBTOTAL FOR ADD GRS PAY		551				551-	
		SUBTOTAL FOR BUDGET CODE 4680		61,756				61,756-	
BUDGET CODE: 4690 672032 Einstein- CUNY Center for Aids									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29				29-	
		SUBTOTAL FOR ADD GRS PAY		29				29-	
		SUBTOTAL FOR BUDGET CODE 4690		29				29-	
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,602	1	158,296		62,694	
		SUBTOTAL FOR F/T SALARIED	1	95,602	1	158,296		62,694	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		337		461		124	
		SUBTOTAL FOR ADD GRS PAY		337		461		124	
		SUBTOTAL FOR BUDGET CODE 4755	1	95,939	1	158,757		62,818	
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,284,351	60	3,985,358		298,993-	
		SUBTOTAL FOR F/T SALARIED	60	4,284,351	60	3,985,358		298,993-	
03 UNSALARIED		031 UNSALARIED		706,479		206,970		499,509-	
		SUBTOTAL FOR UNSALARIED		706,479		206,970		499,509-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,522				2,522-	
		042 LONGEVITY DIFFERENTIAL		75,279				75,279-	
		043 SHIFT DIFFERENTIAL		5,120				5,120-	
		045 HOLIDAY PAY		12,749				12,749-	
		047 OVERTIME		124,563		4,000		120,563-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		20,877				20,877-	
		061 SUPPER MONEY		18,505				18,505-	
		SUBTOTAL FOR ADD GRS PAY		259,615		4,000		255,615-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		67			67-
		SUBTOTAL FOR FRINGE BENES		67			67-
		SUBTOTAL FOR BUDGET CODE 4770	60	5,250,512	60	4,196,328	1,054,184-
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	378,468	5	378,468	
		SUBTOTAL FOR F/T SALARIED	5	378,468	5	378,468	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,158		1,158	
		061 SUPPER MONEY		60		60	
		SUBTOTAL FOR ADD GRS PAY		1,218		1,218	
		SUBTOTAL FOR BUDGET CODE 4880	5	379,686	5	379,686	
BUDGET CODE: 4970 Ending the HIV Epidemic:Ryan White							
01 F/T SALARIED		001 FULL YEAR POSITIONS		773,078			773,078-
		SUBTOTAL FOR F/T SALARIED		773,078			773,078-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,918			7,918-
		047 OVERTIME		1,162			1,162-
		061 SUPPER MONEY		368			368-
		SUBTOTAL FOR ADD GRS PAY		9,448			9,448-
		SUBTOTAL FOR BUDGET CODE 4970		782,526			782,526-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	1,232	130,446,134	1,160	99,899,382	72- 30,546,752-
		TOTAL FOR DISEASE CONTROL - PS	1,349	141,579,995	1,277	108,698,595	72- 32,881,400-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,349	141,579,995	1,277	108,698,595	32,881,400-
FINANCIAL PLAN SAVINGS	11-	950,136-	11-	950,136-	
APPROPRIATION	1,338	140,629,859	1,266	107,748,459	32,881,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,103,222		33,104,549	2,001,327
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		916,881		664,750	252,131-
STATE		12,191,565		12,533,477	341,912
FEDERAL - C.D.					
FEDERAL - OTHER		96,418,191		61,445,683	34,972,508-
INTRA-CITY SALES					
 TOTAL		 140,629,859		 107,748,459	 32,881,400-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	101,820-101,820	1	101,820	101,820
40510	ACCOUNTANT	64,454- 89,610	5	79,228	396,140
1002C	ADM MANAGER-NON-MGRL	70,631- 96,539	15	78,286	1,174,284
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,000-102,000	2	100,000	200,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,890- 94,375	2	79,633	159,265
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	83,433-111,395	5	95,402	477,011
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	101,557-112,896	2	107,227	214,453
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	148,320-148,320	1	148,320	148,320
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	113,682-113,682	1	113,682	113,682
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	100,978-156,575	3	122,712	368,137
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,433-129,054	15	103,913	1,558,701
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,415-145,415	1	145,415	145,415
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 93,740	17	83,699	1,422,877
30087	AGENCY ATTORNEY	93,950- 93,950	1	93,950	93,950
5304A	AGENCY MEDICAL DIRECTOR	156,731-221,470	6	193,716	1,162,294
95441	ASSISTANT COMMISSIONER (LABORATORIES)	191,512-191,512	1	191,512	191,512
21822	ASSOCIATE CHEMIST	60,862- 69,045	2	64,954	129,907
13369	ASSOCIATE LABOR RELATIONS ANALYST	94,292- 94,292	1	94,292	94,292
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	60,607- 90,562	44	77,889	3,427,105
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	101,414-101,414	1	101,414	101,414
12627	ASSOCIATE STAFF ANALYST	76,539- 95,366	12	84,542	1,014,504
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	144,000-144,000	1	144,000	144,000
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	148,164-148,164	1	148,164	148,164
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	38,604- 43,014	4	41,583	166,330
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,155-106,857	2	106,506	213,012
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-115,733	6	103,322	619,931
53039	CITY MEDICAL SPECIALIST	169,840-213,294	13	186,375	2,422,879
21744	CITY RESEARCH SCIENTIST	64,140-139,254	286	92,115	26,344,854
10250	CLERICAL AIDE	29,483- 41,064	6	34,129	204,775
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,134- 59,764	31	44,125	1,367,877
56056	COMMUNITY ASSISTANT	36,000- 42,191	7	41,307	289,146
56057	COMMUNITY ASSOCIATE	44,126- 44,126	1	44,126	44,126
56058	COMMUNITY COORDINATOR	54,100- 83,981	37	68,156	2,521,785
13620	COMPUTER AIDE-NON-SPVR	51,150- 51,150	1	51,150	51,150
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,077-103,404	2	81,241	162,481
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-122,833	12	110,446	1,325,352
10050	COMPUTER SYSTEMS MANAGER	105,016-154,905	6	124,866	749,197
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,444-121,711	11	108,252	1,190,777
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	91,716- 91,716	1	91,716	91,716
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	86,830- 86,830	1	86,830	86,830
40561	CONTRACT SPECIALIST	72,396- 72,396	1	72,396	72,396

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	104,947-104,947	1	104,947	104,947
06142	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (MH MR AND AS)	108,498-108,498	1	108,498	108,498
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	123,046-123,046	1	123,046	123,046
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	104,202-104,202	1	104,202	104,202
51380	ENVIRONMENTAL HEALTH TECHNICIAN	42,978- 42,978	1	42,978	42,978
10069	HEALTH SERVICES MANAGER	122,161-169,759	5	150,071	750,354
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	79,314-134,101	19	108,668	2,064,687
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	95,000-126,849	7	112,679	788,756
95710	IT PROJECT SPECIALIST	77,250- 88,517	2	82,884	165,767
95622	IT SECURITY SPECIALIST	91,489-121,711	2	106,600	213,200
95713	IT SERVICE MANAGEMENT SPECIALIST	98,193- 98,193	1	98,193	98,193
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	12	76,174	914,088
21512	LABORATORY ASSOCIATE	45,219- 49,158	46	47,433	2,181,940
82107	LABORATORY HELPER	42,535- 47,393	6	44,222	265,334
21513	LABORATORY MICROBIOLOGIST	53,130- 65,000	22	61,680	1,356,968
40502	MANAGEMENT AUDITOR	80,552- 96,500	2	88,526	177,052
06611	NURSE PRACTITIONER (DEPT HEALTH)	104,000-110,426	9	106,372	957,349
11702	OFFICE MACHINE AIDE	47,765- 47,765	1	47,765	47,765
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,634- 89,699	41	63,972	2,622,868
12158	PROCUREMENT ANALYST	58,618- 98,655	12	80,325	963,895
51191	PUBLIC HEALTH ADVISER	39,096- 60,229	205	52,730	10,809,750
81805	PUBLIC HEALTH ASSISTANT	31,105- 47,281	20	40,901	818,010
51110	PUBLIC HEALTH EDUCATOR	61,482- 84,874	6	72,520	435,121
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	69,000-105,791	30	81,934	2,458,010
51181	PUBLIC HEALTH EPIDEMIOLOGIST	57,613- 85,340	42	69,008	2,898,333
51011	PUBLIC HEALTH NURSE	76,716- 84,252	16	81,426	1,302,816
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	46,656- 46,656	1	46,656	46,656
21538	SCIENTIST (WATER ECOLOGY)	52,931- 60,871	2	56,901	113,802
10252	SECRETARY	41,872- 55,331	5	48,976	244,882
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 62,843	5	61,683	308,414
80184	SPACE ANALYST	84,412- 84,412	1	84,412	84,412
12626	STAFF ANALYST	52,000- 74,990	11	64,805	712,853
12200	STOCK WORKER	37,803- 42,168	3	40,695	122,086
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 76,766	77	64,541	4,969,631
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	72,400- 72,400	1	72,400	72,400
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	78,989- 85,402	2	82,196	164,391
12202	SUPERVISOR OF STOCK WORKERS	52,614- 52,614	1	52,614	52,614
51310	X-RAY TECHNICIAN	60,738- 69,481	3	63,652	190,957

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

TOTAL FOR OBJECT 001	1,193	91,052,889
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POSITION SCHEDULE FOR U/A 102	1,193	91,052,889
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	73	5,571,551
TOTAL FOR U/A 102	1,266	96,624,440

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 3081 Center for Health Equity								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3081								
TOTAL FOR ADMINISTRATION								
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3041 Newborn Home Visiting Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,950,959	61	3,429,259		478,300
SUBTOTAL FOR F/T SALARIED			61	2,950,959	61	3,429,259		478,300
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460		
		047 OVERTIME		3,420		3,420		
		061 SUPPER MONEY		150				150-
SUBTOTAL FOR ADD GRS PAY				67,030		66,880		150-
SUBTOTAL FOR BUDGET CODE 3041			61	3,017,989	61	3,496,139		478,150
TOTAL FOR DISTRICT SERVICES								
			61	3,017,989	61	3,496,139		478,150
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 3000 FCH Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,209,816	27	2,640,810		430,994
SUBTOTAL FOR F/T SALARIED			27	2,209,816	27	2,640,810		430,994
03 UNSALARIED		031 UNSALARIED		60,452		60,452		
SUBTOTAL FOR UNSALARIED				60,452		60,452		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		14,054		1,864	12,190-
		SUBTOTAL FOR ADD GRS PAY		31,261		19,071	12,190-
		SUBTOTAL FOR BUDGET CODE 3000	27	2,301,529	27	2,720,333	418,804
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,777,337	23	2,269,436	492,099
		SUBTOTAL FOR F/T SALARIED	23	1,777,337	23	2,269,436	492,099
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		047 OVERTIME		13,862			13,862-
		SUBTOTAL FOR ADD GRS PAY		13,862			13,862-
		SUBTOTAL FOR BUDGET CODE 3002	23	1,791,199	23	2,269,436	478,237
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,120		5,120	
		SUBTOTAL FOR F/T SALARIED		5,120		5,120	
03 UNSALARIED		031 UNSALARIED		53,647		53,647	
		SUBTOTAL FOR UNSALARIED		53,647		53,647	
		SUBTOTAL FOR BUDGET CODE 3016		58,767		58,767	
BUDGET CODE: 3020 Maternity Infant Reproduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,868,236	25	2,876,417	8,181
		SUBTOTAL FOR F/T SALARIED	25	2,868,236	25	2,876,417	8,181
03 UNSALARIED		031 UNSALARIED		182,962		182,962	
		SUBTOTAL FOR UNSALARIED		182,962		182,962	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,613		304	3,309-
		045 HOLIDAY PAY		35,490		35,490	
		047 OVERTIME		633		633	
		061 SUPPER MONEY		1,022			1,022-
		SUBTOTAL FOR ADD GRS PAY		40,758		36,427	4,331-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3020		25	3,091,956	25	3,095,806		3,850
BUDGET CODE: 3021 Nurse Family Partnership							
01 F/T SALARIED	001 FULL YEAR POSITIONS	61	4,726,726	61	4,466,449		260,277-
SUBTOTAL FOR F/T SALARIED		61	4,726,726	61	4,466,449		260,277-
SUBTOTAL FOR BUDGET CODE 3021		61	4,726,726	61	4,466,449		260,277-
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid							
01 F/T SALARIED	001 FULL YEAR POSITIONS		500,000		750,000		250,000
SUBTOTAL FOR F/T SALARIED			500,000		750,000		250,000
SUBTOTAL FOR BUDGET CODE 3022			500,000		750,000		250,000
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	2,348,582	35			2,348,582-
SUBTOTAL FOR F/T SALARIED		35	2,348,582	35			2,348,582-
SUBTOTAL FOR BUDGET CODE 3024		35	2,348,582	35			2,348,582-
BUDGET CODE: 3038 Kids Initiatives							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	171,930	2	180,809		8,879
SUBTOTAL FOR F/T SALARIED		2	171,930	2	180,809		8,879
04 ADD GRS PAY	047 OVERTIME		6,600				6,600-
SUBTOTAL FOR ADD GRS PAY			6,600				6,600-
SUBTOTAL FOR BUDGET CODE 3038		2	178,530	2	180,809		2,279
BUDGET CODE: 3048 Preventing Maternal Deaths							
01 F/T SALARIED	001 FULL YEAR POSITIONS		23,577				23,577-
SUBTOTAL FOR F/T SALARIED			23,577				23,577-
SUBTOTAL FOR BUDGET CODE 3048			23,577				23,577-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3060 CEO: School Based Health Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,695	2	92,396			701
		SUBTOTAL FOR F/T SALARIED	2	91,695	2	92,396			701
		SUBTOTAL FOR BUDGET CODE 3060	2	91,695	2	92,396			701
BUDGET CODE: 3061 School Based Nursing & PHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	11,413,077	78	11,487,786			74,709
		SUBTOTAL FOR F/T SALARIED	78	11,413,077	78	11,487,786			74,709
03 UNSALARIED		031 UNSALARIED		55,757,033		57,566,033			1,809,000
		SUBTOTAL FOR UNSALARIED		55,757,033		57,566,033			1,809,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634			
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465			
		042 LONGEVITY DIFFERENTIAL		44,811		44,811			
		045 HOLIDAY PAY		237,178		237,178			
		047 OVERTIME		186,366		186,366			
		SUBTOTAL FOR ADD GRS PAY		1,194,454		1,194,454			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373			
		SUBTOTAL FOR FRINGE BENES		104,373		104,373			
		SUBTOTAL FOR BUDGET CODE 3061	78	68,468,937	78	70,352,646			1,883,709
BUDGET CODE: 3063 Central Administration & Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,175,120	70	6,246,381			71,261
		SUBTOTAL FOR F/T SALARIED	70	6,175,120	70	6,246,381			71,261
03 UNSALARIED		031 UNSALARIED		64,503		65,263			760
		SUBTOTAL FOR UNSALARIED		64,503		65,263			760
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268			
		042 LONGEVITY DIFFERENTIAL		42,342		342			42,000-
		043 SHIFT DIFFERENTIAL		520					520-
		047 OVERTIME		9,718		5,718			4,000-
		SUBTOTAL FOR ADD GRS PAY		157,848		111,328			46,520-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3063			70	6,397,471	70	6,422,972	25,501
BUDGET CODE: 3064 Physicians and SMDs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,001		66,001	
SUBTOTAL FOR F/T SALARIED				66,001		66,001	
03 UNSALARIED		031 UNSALARIED		3,768,548		4,241,448	472,900
SUBTOTAL FOR UNSALARIED				3,768,548		4,241,448	472,900
04 ADD GRS PAY		047 OVERTIME		64,572		64,572	
SUBTOTAL FOR ADD GRS PAY				64,572		64,572	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		400,000			400,000-
SUBTOTAL FOR FRINGE BENES				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 3064				4,299,121		4,372,021	72,900
BUDGET CODE: 3065 SH Vision Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,028,547	11	1,040,883	12,336
SUBTOTAL FOR F/T SALARIED			11	1,028,547	11	1,040,883	12,336
03 UNSALARIED		031 UNSALARIED		3,796,254		3,842,154	45,900
SUBTOTAL FOR UNSALARIED				3,796,254		3,842,154	45,900
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635	
		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		15,021		3,021	12,000-
SUBTOTAL FOR ADD GRS PAY				65,694		53,694	12,000-
SUBTOTAL FOR BUDGET CODE 3065			11	4,890,495	11	4,936,731	46,236
BUDGET CODE: 3066 SH Special Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	743,671	10	746,581	2,910
SUBTOTAL FOR F/T SALARIED			10	743,671	10	746,581	2,910
03 UNSALARIED		031 UNSALARIED		230,827		230,827	
SUBTOTAL FOR UNSALARIED				230,827		230,827	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44			
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991			
		042 LONGEVITY DIFFERENTIAL		6,533		6,533			
		047 OVERTIME		1,259		1,259			
		SUBTOTAL FOR ADD GRS PAY		130,827		130,827			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32			
		SUBTOTAL FOR FRINGE BENES		32		32			
		SUBTOTAL FOR BUDGET CODE 3066	10	1,105,357	10	1,108,267			2,910
BUDGET CODE: 3067 School Health- Asthma Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,699,983	42	2,701,915			1,932
		SUBTOTAL FOR F/T SALARIED	42	2,699,983	42	2,701,915			1,932
03 UNSALARIED		031 UNSALARIED		11,478		11,478			
		SUBTOTAL FOR UNSALARIED		11,478		11,478			
		SUBTOTAL FOR BUDGET CODE 3067	42	2,711,461	42	2,713,393			1,932
BUDGET CODE: 3068 Reproductive Health - CATCH Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,508,955	22	3,896,573			387,618
		SUBTOTAL FOR F/T SALARIED	22	3,508,955	22	3,896,573			387,618
03 UNSALARIED		031 UNSALARIED		117,910		117,910			
		SUBTOTAL FOR UNSALARIED		117,910		117,910			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,600					5,600-
		SUBTOTAL FOR ADD GRS PAY		5,600					5,600-
		SUBTOTAL FOR BUDGET CODE 3068	22	3,632,465	22	4,014,483			382,018
BUDGET CODE: 3074 SH Occupational /Physical Therapy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,575		1,266			40,309-
		SUBTOTAL FOR F/T SALARIED		41,575		1,266			40,309-
03 UNSALARIED		031 UNSALARIED		328,942		54,984			273,958-
		SUBTOTAL FOR UNSALARIED		328,942		54,984			273,958-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3074				370,517		56,250	314,267-
BUDGET CODE: 3076 School Health Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	6,092,993	84	6,041,205	51,788-
SUBTOTAL FOR F/T SALARIED			84	6,092,993	84	6,041,205	51,788-
03 UNSALARIED		031 UNSALARIED		73,080		73,080	
SUBTOTAL FOR UNSALARIED				73,080		73,080	
SUBTOTAL FOR BUDGET CODE 3076			84	6,166,073	84	6,114,285	51,788-
BUDGET CODE: 3079 School Based Health Centers MH Roadmap							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,844		4,844	
SUBTOTAL FOR F/T SALARIED				4,844		4,844	
SUBTOTAL FOR BUDGET CODE 3079				4,844		4,844	
BUDGET CODE: 3115 School Health IC w/ DOE							
03 UNSALARIED		031 UNSALARIED		180,000			180,000-
SUBTOTAL FOR UNSALARIED				180,000			180,000-
SUBTOTAL FOR BUDGET CODE 3115				180,000			180,000-
BUDGET CODE: 6112 School Support I/C with DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,844		6,844	
SUBTOTAL FOR F/T SALARIED				6,844		6,844	
SUBTOTAL FOR BUDGET CODE 6112				6,844		6,844	
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,883	1	83,539	2,656
SUBTOTAL FOR F/T SALARIED			1	80,883	1	83,539	2,656
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		600	100
SUBTOTAL FOR ADD GRS PAY				500		600	100

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6320		1	81,383	1	84,139		2,756
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY							
01 F/T SALARIED 001 FULL YEAR POSITIONS			253,608				253,608-
SUBTOTAL FOR F/T SALARIED			253,608				253,608-
04 ADD GRS PAY 061 SUPPER MONEY			453				453-
SUBTOTAL FOR ADD GRS PAY			453				453-
SUBTOTAL FOR BUDGET CODE 6330			254,061				254,061-
TOTAL FOR MATERNAL & CHILD HEALTH		493	113,681,590	493	113,820,871		139,281
TOTAL FOR FAMILY & CHILD HEALTH - PS		554	116,699,579	554	117,317,010		617,431

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

FAMILY & CHILD HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	554	116,699,579	554	117,317,010	617,431
FINANCIAL PLAN SAVINGS	6-	370,242-	6-	370,242-	
APPROPRIATION	548	116,329,337	548	116,946,768	617,431

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,232,665		79,560,426	3,327,761
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		33,058,451		33,340,852	282,401
FEDERAL - C.D.					
FEDERAL - OTHER		4,123,651		3,973,769	149,882-
INTRA-CITY SALES		2,914,570		71,721	2,842,849-
TOTAL		116,329,337		116,946,768	617,431

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	86,305- 86,305	1	86,305	86,305
1002C	ADM MANAGER-NON-MGRL	75,754-109,248	5	86,536	432,682
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	57,925- 59,225	2	58,575	117,150
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,700- 92,700	1	92,700	92,700
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	92,700- 92,700	1	92,700	92,700
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	112,000-112,000	1	112,000	112,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	118,450-118,450	1	118,450	118,450
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,381- 76,381	1	76,381	76,381
83008	ADMINISTRATIVE PROJECT MANAGER	90,000- 90,000	1	90,000	90,000
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	111,240-136,806	3	126,107	378,321
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	95,481-130,491	24	111,071	2,665,708
10026	ADMINISTRATIVE STAFF ANALYST	133,488-133,488	1	133,488	133,488
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,000-105,000	3	100,667	302,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,368- 97,248	6	93,182	559,090
5304A	AGENCY MEDICAL DIRECTOR	170,710-223,522	4	194,043	776,173
40562	ASSOCIATE CONTRACT SPECIALIST	74,819- 74,819	1	74,819	74,819
12627	ASSOCIATE STAFF ANALYST	80,000- 98,785	5	89,955	449,777
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,094-107,094	1	107,094	107,094
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,043-125,008	2	113,026	226,051
21744	CITY RESEARCH SCIENTIST	64,140-140,592	31	94,327	2,924,146
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 58,641	5	47,549	237,743
56057	COMMUNITY ASSOCIATE	51,460- 52,489	2	51,975	103,949
56058	COMMUNITY COORDINATOR	58,000- 83,981	23	69,488	1,598,232
13620	COMPUTER AIDE-NON-SPVR	55,031- 55,031	1	55,031	55,031
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 58,918	1	58,918	58,918
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,643- 67,897	4	61,202	244,809
13651	COMPUTER PROGRAMMER ANALYST	68,871- 68,871	1	68,871	68,871
10050	COMPUTER SYSTEMS MANAGER	151,517-151,517	1	151,517	151,517
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,220-104,220	1	104,220	104,220
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,408- 76,408	3	76,408	229,224
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
06776	FAMILY PUB HEALTH NURSE (HMH)	88,780- 91,359	48	88,841	4,264,352
10069	HEALTH SERVICES MANAGER	139,830-165,644	6	151,615	909,688
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	67,940-146,936	28	100,265	2,807,428
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	118,166-149,000	4	129,063	516,250
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
50905	NURSE'S AIDE (HANDICAPPED CHILDREN)	43,075- 43,075	1	43,075	43,075
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,639	28	63,480	1,777,439
12158	PROCUREMENT ANALYST	73,712- 85,732	2	79,722	159,444
51191	PUBLIC HEALTH ADVISER	41,200- 60,152	46	52,469	2,413,588
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	54,291- 58,718	2	56,505	113,009

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
81805	PUBLIC HEALTH ASSISTANT	34,755- 46,781	17	39,248	667,217
51110	PUBLIC HEALTH EDUCATOR	53,604- 81,095	32	63,439	2,030,053
51011	PUBLIC HEALTH NURSE	75,213- 84,252	61	82,024	5,003,465
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,509- 63,509	1	63,509	63,509
5100C	SPEC CONSULTANT (MHSS) (AL2)	73,000- 93,459	13	83,350	1,083,545
51001	SPECIAL CONSULTANT (MHSS)	60,132- 82,086	71	70,226	4,986,057
12626	STAFF ANALYST	67,758- 67,758	1	67,758	67,758
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	135,960-135,960	1	135,960	135,960
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,939- 85,939	1	85,939	85,939
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 69,918	18	65,413	1,177,432
TOTAL FOR OBJECT 001			520		41,270,401

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POSITION SCHEDULE FOR U/A 103			520		41,270,401
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			28		2,222,252
TOTAL FOR U/A 103			548		43,492,653
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8360 2017 HUD Demonstration Lead Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,825		30,457			91,368-
SUBTOTAL FOR F/T SALARIED				121,825		30,457			91,368-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,243		1,311			3,932-
		047 OVERTIME		4,500					4,500-
SUBTOTAL FOR ADD GRS PAY				9,743		1,311			8,432-
SUBTOTAL FOR BUDGET CODE 8360				131,568		31,768			99,800-
TOTAL FOR				131,568		31,768			99,800-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4000 Environmental Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,730,054	29	2,758,461			28,407
SUBTOTAL FOR F/T SALARIED				29	2,730,054	29	2,758,461		28,407
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370			
		047 OVERTIME		11,288		1,338			9,950-
SUBTOTAL FOR ADD GRS PAY				80,658		70,708			9,950-
SUBTOTAL FOR BUDGET CODE 4000				29	2,810,712	29	2,829,169		18,457
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	991,141	15	993,908			2,767
SUBTOTAL FOR F/T SALARIED				15	991,141	15	993,908		2,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082			
		047 OVERTIME		41,583		41,583			
SUBTOTAL FOR ADD GRS PAY				166,665		166,665			
SUBTOTAL FOR BUDGET CODE 4003				15	1,157,806	15	1,160,573		2,767



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4006 Injury Surveillance & Prev Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	646,275	7	646,275	
		SUBTOTAL FOR F/T SALARIED	7	646,275	7	646,275	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,146		6,146	
		SUBTOTAL FOR ADD GRS PAY		6,146		6,146	
		SUBTOTAL FOR BUDGET CODE 4006	7	652,421	7	652,421	
BUDGET CODE: 4007 Environmental Surveillance Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,021,861	11	1,032,696	10,835
		SUBTOTAL FOR F/T SALARIED	11	1,021,861	11	1,032,696	10,835
03 UNSALARIED		031 UNSALARIED		138,300		138,300	
		SUBTOTAL FOR UNSALARIED		138,300		138,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,975		975	5,000-
		047 OVERTIME		2,178		2,178	
		SUBTOTAL FOR ADD GRS PAY		8,153		3,153	5,000-
		SUBTOTAL FOR BUDGET CODE 4007	11	1,168,314	11	1,174,149	5,835
BUDGET CODE: 4010 Child Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,782,268	64	3,796,295	14,027
		SUBTOTAL FOR F/T SALARIED	64	3,782,268	64	3,796,295	14,027
03 UNSALARIED		031 UNSALARIED		11,502		11,502	
		SUBTOTAL FOR UNSALARIED		11,502		11,502	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145	
		041 ASSIGNMENT DIFFERENTIAL		5,455		101	5,354-
		042 LONGEVITY DIFFERENTIAL		184,088		184,088	
		043 SHIFT DIFFERENTIAL		107			107-
		045 HOLIDAY PAY		756			756-
		047 OVERTIME		59,658		59,658	
		061 SUPPER MONEY		321			321-
		SUBTOTAL FOR ADD GRS PAY		250,530		243,992	6,538-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES				138		138	
SUBTOTAL FOR BUDGET CODE 4010			64	4,044,438	64	4,051,927	7,489
BUDGET CODE: 4011 Radiation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,223,665	17	1,223,707	42
SUBTOTAL FOR F/T SALARIED			17	1,223,665	17	1,223,707	42
03 UNSALARIED		031 UNSALARIED		4,000		4,000	
SUBTOTAL FOR UNSALARIED				4,000		4,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499	
		047 OVERTIME		1,678		1,678	
SUBTOTAL FOR ADD GRS PAY				65,177		65,177	
SUBTOTAL FOR BUDGET CODE 4011			17	1,292,842	17	1,292,884	42
BUDGET CODE: 4016 Public Health Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,325,392	77	5,328,870	3,478
SUBTOTAL FOR F/T SALARIED			77	5,325,392	77	5,328,870	3,478
03 UNSALARIED		031 UNSALARIED		38,683		38,683	
SUBTOTAL FOR UNSALARIED				38,683		38,683	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556	
		047 OVERTIME		12,116		12,116	
SUBTOTAL FOR ADD GRS PAY				53,672		53,672	
SUBTOTAL FOR BUDGET CODE 4016			77	5,417,747	77	5,421,225	3,478
BUDGET CODE: 4017 Universal Pre-Kindergarten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	467,595	8	467,595	
SUBTOTAL FOR F/T SALARIED			8	467,595	8	467,595	
SUBTOTAL FOR BUDGET CODE 4017			8	467,595	8	467,595	
BUDGET CODE: 4020 Food Safety							

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	243	13,687,114	243	13,659,750		27,364-	
		SUBTOTAL FOR F/T SALARIED	243	13,687,114	243	13,659,750		27,364-	
03 UNSALARIED		031 UNSALARIED		71,692		71,692			
		SUBTOTAL FOR UNSALARIED		71,692		71,692			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311			
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217			
		042 LONGEVITY DIFFERENTIAL		608,648		608,648			
		043 SHIFT DIFFERENTIAL		33,500		33,500			
		045 HOLIDAY PAY		213,726		213,726			
		047 OVERTIME		402,324		402,324			
		SUBTOTAL FOR ADD GRS PAY		1,308,726		1,308,726			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297			
		SUBTOTAL FOR FRINGE BENES		297		297			
		SUBTOTAL FOR BUDGET CODE 4020	243	15,067,829	243	15,040,465		27,364-	
BUDGET CODE: 4021 Day Camp Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	471,934	8	471,934			
		SUBTOTAL FOR F/T SALARIED	8	471,934	8	471,934			
		SUBTOTAL FOR BUDGET CODE 4021	8	471,934	8	471,934			
BUDGET CODE: 4022 CDC EHS-NET Food Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,299				17,299-	
		SUBTOTAL FOR F/T SALARIED		17,299				17,299-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68				68-	
		047 OVERTIME		2,757				2,757-	
		061 SUPPER MONEY		5				5-	
		SUBTOTAL FOR ADD GRS PAY		2,830				2,830-	
		SUBTOTAL FOR BUDGET CODE 4022		20,129				20,129-	
BUDGET CODE: 4026 Expanded Water Surveying- I/C with DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	325,076	5	334,828		9,752	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	325,076	5	334,828			9,752
03 UNSALARIED		031 UNSALARIED		35,758		36,831			1,073
SUBTOTAL FOR UNSALARIED				35,758		36,831			1,073
SUBTOTAL FOR BUDGET CODE 4026			5	360,834	5	371,659			10,825
BUDGET CODE: 4030 Healthy Homes Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	6,533,073	91	6,538,987			5,914
SUBTOTAL FOR F/T SALARIED			91	6,533,073	91	6,538,987			5,914
03 UNSALARIED		031 UNSALARIED		286,271		286,271			
SUBTOTAL FOR UNSALARIED				286,271		286,271			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600			
		042 LONGEVITY DIFFERENTIAL		142,252		142,252			
		045 HOLIDAY PAY		17,150		17,150			
		047 OVERTIME		95,296		95,296			
		061 SUPPER MONEY		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				262,948		262,948			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
SUBTOTAL FOR FRINGE BENES				550		550			
SUBTOTAL FOR BUDGET CODE 4030			91	7,082,842	91	7,088,756			5,914
BUDGET CODE: 4040 Pest Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	6,835,632	107	6,843,090			7,458
SUBTOTAL FOR F/T SALARIED			107	6,835,632	107	6,843,090			7,458
03 UNSALARIED		031 UNSALARIED		256,939		256,939			
SUBTOTAL FOR UNSALARIED				256,939		256,939			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		253,177		253,177			
		045 HOLIDAY PAY		67,400		67,400			
		047 OVERTIME		89,193		89,193			
		061 SUPPER MONEY		101					101-
SUBTOTAL FOR ADD GRS PAY				409,871		409,770			101-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4040			107	7,502,442	107	7,509,799	7,357
BUDGET CODE: 4045 Anthropod/Reg Environ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	852,511	14	950,742	98,231
SUBTOTAL FOR F/T SALARIED			14	852,511	14	950,742	98,231
03 UNSALARIED		031 UNSALARIED		89,351		89,351	
SUBTOTAL FOR UNSALARIED				89,351		89,351	
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353	
		047 OVERTIME		151,657		54,657	97,000-
SUBTOTAL FOR ADD GRS PAY				178,010		81,010	97,000-
SUBTOTAL FOR BUDGET CODE 4045			14	1,119,872	14	1,121,103	1,231
BUDGET CODE: 4046 Pest Control Nuisance Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,604,216	81	3,676,908	72,692
SUBTOTAL FOR F/T SALARIED			81	3,604,216	81	3,676,908	72,692
03 UNSALARIED		031 UNSALARIED		57,272		57,272	
SUBTOTAL FOR UNSALARIED				57,272		57,272	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000			11,000-
		042 LONGEVITY DIFFERENTIAL		168,000		168,000	
		043 SHIFT DIFFERENTIAL		300			300-
		047 OVERTIME		124,937		64,437	60,500-
SUBTOTAL FOR ADD GRS PAY				304,237		232,437	71,800-
SUBTOTAL FOR BUDGET CODE 4046			81	3,965,725	81	3,966,617	892
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden							
04 ADD GRS PAY		047 OVERTIME		25,000			25,000-
SUBTOTAL FOR ADD GRS PAY				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 4047				25,000			25,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	967,794	13	1,127,475			159,681
		SUBTOTAL FOR F/T SALARIED	13	967,794	13	1,127,475			159,681
03 UNSALARIED		031 UNSALARIED		203,218		203,218			
		SUBTOTAL FOR UNSALARIED		203,218		203,218			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,550		11,000			550-
		042 LONGEVITY DIFFERENTIAL		65,840		65,840			
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		28,830		28,830			
		055 SALARY ADJUSTMENTS LABOR RSRVE		159,131					159,131-
		SUBTOTAL FOR ADD GRS PAY		306,051		146,370			159,681-
		SUBTOTAL FOR BUDGET CODE 4050	13	1,477,063	13	1,477,063			
BUDGET CODE: 4060 Veterinary Public Health Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,020,750	17	1,023,705			2,955
		SUBTOTAL FOR F/T SALARIED	17	1,020,750	17	1,023,705			2,955
03 UNSALARIED		031 UNSALARIED		202,443		202,443			
		SUBTOTAL FOR UNSALARIED		202,443		202,443			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50					50-
		042 LONGEVITY DIFFERENTIAL		54,242		54,042			200-
		047 OVERTIME		486		486			
		SUBTOTAL FOR ADD GRS PAY		54,778		54,528			250-
		SUBTOTAL FOR BUDGET CODE 4060	17	1,277,971	17	1,280,676			2,705
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	96,160	2	96,160			
		SUBTOTAL FOR F/T SALARIED	2	96,160	2	96,160			
03 UNSALARIED		031 UNSALARIED		118,044		118,294			250
		SUBTOTAL FOR UNSALARIED		118,044		118,294			250
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50					50-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		200					200-
		SUBTOTAL FOR ADD GRS PAY		250					250-
		SUBTOTAL FOR BUDGET CODE 4062	2	214,454	2	214,454			
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	301,114	5	303,858			2,744
		SUBTOTAL FOR F/T SALARIED	5	301,114	5	303,858			2,744
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600					600-
		042 LONGEVITY DIFFERENTIAL		1,700					1,700-
		SUBTOTAL FOR ADD GRS PAY		2,300					2,300-
		SUBTOTAL FOR BUDGET CODE 4063	5	303,414	5	303,858			444
BUDGET CODE: 4070 Health Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,055,054	17	1,055,473			419
		SUBTOTAL FOR F/T SALARIED	17	1,055,054	17	1,055,473			419
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000			
		042 LONGEVITY DIFFERENTIAL		21,983		21,983			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		24,945		24,945			
		SUBTOTAL FOR ADD GRS PAY		91,928		91,928			
		SUBTOTAL FOR BUDGET CODE 4070	17	1,146,982	17	1,147,401			419
BUDGET CODE: 4080 NYC 2030 Air Quality Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	718,814	7	723,019			4,205
		SUBTOTAL FOR F/T SALARIED	7	718,814	7	723,019			4,205
03 UNSALARIED		031 UNSALARIED		24,806		24,806			
		SUBTOTAL FOR UNSALARIED		24,806		24,806			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,434		3,284			1,150-
		061 SUPPER MONEY		300					300-
		SUBTOTAL FOR ADD GRS PAY		4,734		3,284			1,450-

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4080		7	748,354	7	751,109		2,755
BUDGET CODE: 4090 Permits							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	295,370	4	296,656		1,286
SUBTOTAL FOR F/T SALARIED		4	295,370	4	296,656		1,286
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,704		3,704		
	047 OVERTIME		206		206		
SUBTOTAL FOR ADD GRS PAY			3,910		3,910		
SUBTOTAL FOR BUDGET CODE 4090		4	299,280	4	300,566		1,286
BUDGET CODE: 4115 Day Care I/C with Admin. for Ch. Serv.							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	450,524	7	450,524		
SUBTOTAL FOR F/T SALARIED		7	450,524	7	450,524		
SUBTOTAL FOR BUDGET CODE 4115		7	450,524	7	450,524		
BUDGET CODE: 4810 Daycare Inspection							
01 F/T SALARIED	001 FULL YEAR POSITIONS	124	9,474,349	124	9,279,486		194,863-
SUBTOTAL FOR F/T SALARIED		124	9,474,349	124	9,279,486		194,863-
03 UNSALARIED	031 UNSALARIED		41,014		50,973		9,959
SUBTOTAL FOR UNSALARIED			41,014		50,973		9,959
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,088		23,632		11,544
	042 LONGEVITY DIFFERENTIAL		251,372		423,781		172,409
	043 SHIFT DIFFERENTIAL		45		45		
	046 TERMINAL LEAVE		634		634		
	047 OVERTIME		290,125		290,125		
	061 SUPPER MONEY		966		1,917		951
SUBTOTAL FOR ADD GRS PAY			555,230		740,134		184,904
SUBTOTAL FOR BUDGET CODE 4810		124	10,070,593	124	10,070,593		
BUDGET CODE: 8120 Summer Feeding Program							



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03 UNSALARIED		031 UNSALARIED		111,895		111,895			
		SUBTOTAL FOR UNSALARIED		111,895		111,895			
		SUBTOTAL FOR BUDGET CODE 8120		111,895		111,895			
BUDGET CODE: 8220 Drinking Water Program Enhancement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,526	3	171,173		8,353-	
		SUBTOTAL FOR F/T SALARIED	3	179,526	3	171,173		8,353-	
03 UNSALARIED		031 UNSALARIED		1,784				1,784-	
		SUBTOTAL FOR UNSALARIED		1,784				1,784-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,447		5,217		1,770	
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY		3,447		5,217		1,770	
		SUBTOTAL FOR BUDGET CODE 8220	3	184,757	3	176,390		8,367-	
BUDGET CODE: 8240 Bathing Beach Water Qlty Monitor& Notify									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,168		8,144		9,024-	
		SUBTOTAL FOR F/T SALARIED		17,168		8,144		9,024-	
		SUBTOTAL FOR BUDGET CODE 8240		17,168		8,144		9,024-	
BUDGET CODE: 8290 NY Violent Death Reporting System									
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,775		26,229		115,546-	
		SUBTOTAL FOR F/T SALARIED		141,775		26,229		115,546-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,047		307		1,740-	
		SUBTOTAL FOR ADD GRS PAY		2,047		307		1,740-	
		SUBTOTAL FOR BUDGET CODE 8290		143,822		26,536		117,286-	
BUDGET CODE: 8310 Radiation/Mammograpy Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	268,795	4	279,723		10,928	
		SUBTOTAL FOR F/T SALARIED	4	268,795	4	279,723		10,928	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		15,262				15,262-	
		SUBTOTAL FOR UNSALARIED		15,262				15,262-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,168		13,469		7,301	
		047 OVERTIME		3,441				3,441-	
		061 SUPPER MONEY		21		10		11-	
		SUBTOTAL FOR ADD GRS PAY		9,630		13,479		3,849	
		SUBTOTAL FOR BUDGET CODE 8310	4	293,687	4	293,202		485-	
BUDGET CODE: 8320 Healthy Neighborhoods Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		132,818				132,818-	
		SUBTOTAL FOR F/T SALARIED		132,818				132,818-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		527				527-	
		041 ASSIGNMENT DIFFERENTIAL		149				149-	
		042 LONGEVITY DIFFERENTIAL		3,388				3,388-	
		061 SUPPER MONEY		18				18-	
		SUBTOTAL FOR ADD GRS PAY		4,082				4,082-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		581				581-	
		SUBTOTAL FOR FRINGE BENES		581				581-	
		SUBTOTAL FOR BUDGET CODE 8320		137,481				137,481-	
BUDGET CODE: 8350 CDC BRACE CHAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,102				12,102-	
		SUBTOTAL FOR F/T SALARIED		12,102				12,102-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,193				1,193-	
		043 SHIFT DIFFERENTIAL		4				4-	
		061 SUPPER MONEY		4				4-	
		SUBTOTAL FOR ADD GRS PAY		1,201				1,201-	
		SUBTOTAL FOR BUDGET CODE 8350		13,303				13,303-	
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent									
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,808				111,808-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED					111,808				111,808-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,072					4,072-
		061 SUPPER MONEY		16					16-
SUBTOTAL FOR ADD GRS PAY					4,088				4,088-
SUBTOTAL FOR BUDGET CODE 8480					115,896				115,896-
BUDGET CODE: 8510 Lead Poison-Federal Pass Thru									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,810,057	27	1,759,626			50,431-
SUBTOTAL FOR F/T SALARIED				27	1,810,057	27	1,759,626		50,431-
03 UNSALARIED		031 UNSALARIED		99,527		104,423			4,896
SUBTOTAL FOR UNSALARIED					99,527		104,423		4,896
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		644		610			34-
		041 ASSIGNMENT DIFFERENTIAL		19,217		15,818			3,399-
		042 LONGEVITY DIFFERENTIAL		80,215		61,706			18,509-
		043 SHIFT DIFFERENTIAL		23		331			308
		047 OVERTIME		5,291		7,259			1,968
		061 SUPPER MONEY		561		735			174
SUBTOTAL FOR ADD GRS PAY					105,951		86,459		19,492-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,138		1,138			
SUBTOTAL FOR FRINGE BENES					1,138		1,138		
SUBTOTAL FOR BUDGET CODE 8510				27	2,016,673	27	1,951,646		65,027-
BUDGET CODE: 8530 Primary Prevention Pilot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,361,092	21	1,361,510			418
SUBTOTAL FOR F/T SALARIED				21	1,361,092	21	1,361,510		418
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,119		4,119			
		042 LONGEVITY DIFFERENTIAL		46,636		46,636			
		043 SHIFT DIFFERENTIAL		104					104-
		045 HOLIDAY PAY		314					314-
		047 OVERTIME		33,581		33,581			
		061 SUPPER MONEY		495		495			
SUBTOTAL FOR ADD GRS PAY					85,249		84,831		418-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8530			21	1,446,341	21	1,446,341			
BUDGET CODE: 8680 National Env PH Tracking/Network Implem									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	562,092	6	573,333			11,241
SUBTOTAL FOR F/T SALARIED			6	562,092	6	573,333			11,241
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,499		4,000			1,501
		061 SUPPER MONEY		68					68-
SUBTOTAL FOR ADD GRS PAY				2,567		4,000			1,433
SUBTOTAL FOR BUDGET CODE 8680			6	564,659	6	577,333			12,674
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,550	4	290,000			80,450
SUBTOTAL FOR F/T SALARIED			4	209,550	4	290,000			80,450
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
SUBTOTAL FOR UNSALARIED				10,000		10,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,100					3,100-
		042 LONGEVITY DIFFERENTIAL		4,150					4,150-
		043 SHIFT DIFFERENTIAL		4,200					4,200-
		045 HOLIDAY PAY		3,500					3,500-
		047 OVERTIME		16,000					16,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		49,500					49,500-
SUBTOTAL FOR ADD GRS PAY				80,450					80,450-
SUBTOTAL FOR BUDGET CODE 8815			4	300,000	4	300,000			
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580			
SUBTOTAL FOR F/T SALARIED			1	71,580	1	71,580			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700			
		045 HOLIDAY PAY		8,746		8,746			
		047 OVERTIME		7,000		7,000			
SUBTOTAL FOR ADD GRS PAY				24,446		24,446			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8825			1	96,026	1	96,026	
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1,039	74,058,825	1,039	73,604,033	454,792-
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,039	74,190,393	1,039	73,635,801	554,592-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,039	74,190,393	1,039	73,635,801	554,592-
FINANCIAL PLAN SAVINGS	28-	101,407-	28-	101,407-	
APPROPRIATION	1,011	74,088,986	1,011	73,534,394	554,592-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,154,030		53,183,681	29,651
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		96,026		96,026	
STATE		6,226,554		6,222,243	4,311-
FEDERAL - C.D.					
FEDERAL - OTHER		13,776,018		13,210,261	565,757-
INTRA-CITY SALES		836,358		822,183	14,175-
TOTAL		74,088,986		73,534,394	554,592-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95004	*SENIOR STAFF OFFICER (LEGAL) HMH	88,422- 88,422	1	88,422	88,422
40510	ACCOUNTANT	64,415- 89,884	4	74,456	297,824
1002C	ADM MANAGER-NON-MGRL	70,631-111,442	13	84,308	1,096,001
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	103,000-115,360	2	109,180	218,360
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,631-118,450	2	106,541	213,081
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	109,649-171,989	8	132,147	1,057,176
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	98,226-122,364	3	108,550	325,650
10026	ADMINISTRATIVE STAFF ANALYST	155,765-155,765	1	155,765	155,765
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,303-138,854	8	110,311	882,486
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,000- 94,022	5	84,709	423,547
30087	AGENCY ATTORNEY	82,885- 82,885	1	82,885	82,885
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	159,970-159,970	1	159,970	159,970
40562	ASSOCIATE CONTRACT SPECIALIST	75,190- 75,190	1	75,190	75,190
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,375- 64,375	1	64,375	64,375
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	66,811- 66,811	1	66,811	66,811
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	67,299-102,714	138	74,579	10,291,852
12627	ASSOCIATE STAFF ANALYST	81,515- 89,713	3	86,936	260,809
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	163,243-163,243	1	163,243	163,243
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	43,202- 43,202	1	43,202	43,202
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	114,179-114,179	1	114,179	114,179
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951- 96,682	2	89,317	178,633
90643	CITY PEST CONTROL AIDE	35,229- 38,765	18	37,995	683,914
21744	CITY RESEARCH SCIENTIST	64,140-136,982	82	93,338	7,653,732
20215	CIVIL ENGINEER	92,712- 92,712	1	92,712	92,712
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,222- 54,671	29	44,330	1,285,570
56056	COMMUNITY ASSISTANT	40,159- 42,191	6	41,715	250,287
56057	COMMUNITY ASSOCIATE	44,083- 53,335	19	47,824	908,656
56058	COMMUNITY COORDINATOR	54,100- 83,791	26	66,268	1,722,961
52406	COMMUNITY SERVICE AIDE	35,373- 35,373	1	35,373	35,373
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,887	8	49,984	399,871
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 84,492	6	68,002	408,013
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,173	2	59,110	118,220
13615	COMPUTER SERVICE TECHNICIAN	47,139- 47,139	1	47,139	47,139
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-116,732	2	105,488	210,976
10050	COMPUTER SYSTEMS MANAGER	166,304-166,304	1	166,304	166,304
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	106,613-106,613	1	106,613	106,613
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	72,000- 91,243	53	76,961	4,078,954
51014	CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE)	84,252- 84,252	1	84,252	84,252
51018	CONSULTANT PUBLIC HEALTH NURSE (REHABILITATION)	84,252- 84,252	11	84,252	926,772
95005	EXECUTIVE AGENCY COUNSEL	115,000-115,000	1	115,000	115,000
90510	EXTERMINATOR	34,027- 56,478	37	49,401	1,827,837

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10069	HEALTH SERVICES MANAGER	130,931-221,470	6	163,403	980,418
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	70,000-119,693	8	99,192	793,539
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	111,546-137,669	4	121,901	487,604
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	78,989- 78,989	1	78,989	78,989
95599	INVESTIGATOR (DISCIPLINE) (HMH)	50,000- 50,000	3	50,000	150,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	65,328- 65,328	1	65,328	65,328
95712	IT AUTOMATION AND MONITORING ENGINEER	105,000-105,000	1	105,000	105,000
82107	LABORATORY HELPER	38,970- 42,627	4	39,884	159,537
90698	MAINTENANCE WORKER	62,598- 62,598	1	62,598	62,598
11702	OFFICE MACHINE AIDE	40,023- 42,082	2	41,053	82,105
22015	PHYSICIST	86,807- 86,807	1	86,807	86,807
06663	POISON INFORMATION SPECIALIST(DOH)	88,000-114,979	14	94,872	1,328,206
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,481	36	62,943	2,265,940
12158	PROCUREMENT ANALYST	55,594- 85,660	5	71,963	359,816
51191	PUBLIC HEALTH ADVISER	62,362- 62,362	1	62,362	62,362
81805	PUBLIC HEALTH ASSISTANT	36,955- 42,088	2	39,522	79,043
51110	PUBLIC HEALTH EDUCATOR	60,783- 77,495	5	68,723	343,617
51181	PUBLIC HEALTH EPIDEMIOLOGIST	55,473- 78,955	4	67,197	268,787
51011	PUBLIC HEALTH NURSE	76,716- 76,716	1	76,716	76,716
31215	PUBLIC HEALTH SANITARIAN	45,722- 72,781	304	58,164	17,681,834
60215	PUBLIC RECORDS AIDE	44,045- 52,508	4	47,447	189,787
21516	SCIENTIST (RADIATION CONTROL)	67,757- 91,809	12	79,710	956,524
21538	SCIENTIST (WATER ECOLOGY)	45,439- 85,889	36	66,563	2,396,256
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	39,213- 45,439	11	40,314	443,451
10252	SECRETARY	45,318- 50,920	5	48,406	242,028
70810	SPECIAL OFFICER	35,903- 39,438	2	37,671	75,341
12626	STAFF ANALYST	67,582- 67,582	1	67,582	67,582
12200	STOCK WORKER	41,839- 41,839	1	41,839	41,839
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 66,950	2	64,680	129,360
90505	SUPERVISOR (PEST CONTROL)	41,064- 74,626	14	49,388	691,429
12202	SUPERVISOR OF STOCK WORKERS	66,950- 66,950	1	66,950	66,950
TOTAL FOR OBJECT 001			997		68,201,410



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

POSITION SCHEDULE FOR U/A 104	997	68,201,410
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	14	957,693
TOTAL FOR U/A 104	1,011	69,159,103

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5716 Early Intervention Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	212	13,904,159	212	14,044,961	140,802
		SUBTOTAL FOR F/T SALARIED	212	13,904,159	212	14,044,961	140,802
03 UNSALARIED		031 UNSALARIED		257,781		257,781	
		SUBTOTAL FOR UNSALARIED		257,781		257,781	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000			25,000-
		042 LONGEVITY DIFFERENTIAL		103,742		1,742	102,000-
		047 OVERTIME		3,519		307	3,212-
		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		133,261		2,049	131,212-
		SUBTOTAL FOR BUDGET CODE 5716	212	14,295,201	212	14,304,791	9,590
BUDGET CODE: 5717 Early Intervention Admin Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,700,007	37	2,280,358	419,649-
		SUBTOTAL FOR F/T SALARIED	48	2,700,007	37	2,280,358	419,649-
		SUBTOTAL FOR BUDGET CODE 5717	48	2,700,007	37	2,280,358	419,649-
		TOTAL FOR	260	16,995,208	249	16,585,149	410,059-
		TOTAL FOR EARLY INTERVENTION - PS	260	16,995,208	249	16,585,149	410,059-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	260	16,995,208	249	16,585,149	410,059-
FINANCIAL PLAN SAVINGS	25-	221,974-	25-	221,974-	
APPROPRIATION	235	16,773,234	224	16,363,175	410,059-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		526,874		535,550	8,676
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,863,937		6,864,400	463
FEDERAL - C.D.					
FEDERAL - OTHER		9,382,423		8,963,225	419,198-
INTRA-CITY SALES					
 TOTAL		 16,773,234		 16,363,175	 410,059-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,631- 54,673	3	54,659	163,977
95948	*COORDINATING MANAGER (HMH)	62,063- 82,688	3	72,395	217,185
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	98,000- 98,000	2	98,000	196,000
12648	*SENIOR SYSTEMS ANALYST	47,995- 47,995	1	47,995	47,995
12652	*SR MANAGEMENT CONSULTANT (HMH)	69,578- 87,889	8	77,891	623,126
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	51,795- 67,350	3	61,788	185,365
12647	*SYSTEMS ANALYST	41,983- 54,320	11	48,010	528,112
40510	ACCOUNTANT	63,289- 63,810	2	63,550	127,099
1002C	ADM MANAGER-NON-MGRL	70,631- 82,210	8	72,404	579,235
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,937- 72,415	3	71,145	213,434
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,602-123,602	1	123,602	123,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,000-140,000	2	114,000	228,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,500- 93,968	7	79,982	559,871
5304A	AGENCY MEDICAL DIRECTOR	177,034-177,034	1	177,034	177,034
21744	CITY RESEARCH SCIENTIST	84,301- 86,830	3	85,987	257,961
10250	CLERICAL AIDE	36,050- 36,050	1	36,050	36,050
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,618- 54,174	15	44,821	672,322
56056	COMMUNITY ASSISTANT	41,133- 42,191	3	41,838	125,515
56057	COMMUNITY ASSOCIATE	44,232- 48,000	2	46,116	92,232
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-125,548	5	102,917	514,585
10050	COMPUTER SYSTEMS MANAGER	132,207-132,207	1	132,207	132,207
40561	CONTRACT SPECIALIST	65,054- 78,966	2	72,010	144,020
83051	HEALTH CARE PROG PLAN/ANALYST	56,838- 59,438	4	58,401	233,604
10069	HEALTH SERVICES MANAGER	165,000-165,000	1	165,000	165,000
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	65,525-123,111	9	89,119	802,072
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	98,000-155,449	5	114,129	570,647
40502	MANAGEMENT AUDITOR	70,563- 70,563	1	70,563	70,563
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,552- 83,732	21	58,647	1,231,597
12158	PROCUREMENT ANALYST	71,114- 71,114	1	71,114	71,114
51110	PUBLIC HEALTH EDUCATOR	69,826- 69,826	1	69,826	69,826
10252	SECRETARY	41,848- 60,740	13	48,125	625,630
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,000- 62,000	2	60,000	120,000
5100C	SPEC CONSULTANT (MHSS) (AL2)	82,086- 94,049	5	88,252	441,259
51001	SPECIAL CONSULTANT (MHSS)	69,152- 72,712	3	70,339	211,016
83052	SR HEALTHCARE PROG PLAN ANLYST	52,712- 81,789	66	61,524	4,060,606
TOTAL FOR OBJECT 001			220		14,680,076

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	220	14,680,076
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	266,910
TOTAL FOR U/A 105	224	14,946,986

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV06 Coronavirus COVID-19								
04		ADD GRS PAY						
		047 OVERTIME		2,516,125				2,516,125-
		SUBTOTAL FOR ADD GRS PAY		2,516,125				2,516,125-
		SUBTOTAL FOR BUDGET CODE CV06		2,516,125				2,516,125-
		TOTAL FOR		2,516,125				2,516,125-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 6011 Office of the Director								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	8	873,011	8	884,917		11,906
		SUBTOTAL FOR F/T SALARIED	8	873,011	8	884,917		11,906
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577		
		042 LONGEVITY DIFFERENTIAL		1,135		1,135		
		SUBTOTAL FOR ADD GRS PAY		2,712		2,712		
		SUBTOTAL FOR BUDGET CODE 6011	8	875,723	8	887,629		11,906
BUDGET CODE: 6014 Finance and Administration								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	33	2,554,349	33	2,574,778		20,429
		SUBTOTAL FOR F/T SALARIED	33	2,554,349	33	2,574,778		20,429
03		UNSALARIED						
		031 UNSALARIED		11,437		11,437		
		SUBTOTAL FOR UNSALARIED		11,437		11,437		
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		723		723		
		042 LONGEVITY DIFFERENTIAL		15,802		15,802		
		043 SHIFT DIFFERENTIAL		1,334		1,334		
		045 HOLIDAY PAY		5,070		5,070		
		047 OVERTIME		100,580		100,580		
		061 SUPPER MONEY		2,082		2,082		
		SUBTOTAL FOR ADD GRS PAY		125,591		125,591		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6014			33	2,691,377	33	2,711,806	20,429
BUDGET CODE: 6015 Office of General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	796,008	8	803,122	7,114
SUBTOTAL FOR F/T SALARIED			8	796,008	8	803,122	7,114
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		5,921		5,921	
		047 OVERTIME		869		869	
		061 SUPPER MONEY		173		173	
SUBTOTAL FOR ADD GRS PAY				8,540		8,540	
SUBTOTAL FOR BUDGET CODE 6015			8	804,548	8	811,662	7,114
BUDGET CODE: 6016 Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,646,650	35	3,896,737	250,087
SUBTOTAL FOR F/T SALARIED			35	3,646,650	35	3,896,737	250,087
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,336		61,336	
		042 LONGEVITY DIFFERENTIAL		5,097		5,097	
		043 SHIFT DIFFERENTIAL		16,121		16,121	
		045 HOLIDAY PAY		84,472		84,472	
		047 OVERTIME		55,725		55,725	
		061 SUPPER MONEY		250		250	
SUBTOTAL FOR ADD GRS PAY				223,001		223,001	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		592,499		351,914	240,585-
SUBTOTAL FOR FRINGE BENES				592,499		351,914	240,585-
SUBTOTAL FOR BUDGET CODE 6016			35	4,462,150	35	4,471,652	9,502
BUDGET CODE: 6017 Health and Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,964	2	198,964	
SUBTOTAL FOR F/T SALARIED			2	198,964	2	198,964	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736	
		047 OVERTIME		9,410		9,410	
		061 SUPPER MONEY		82		82	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				11,228		11,228	
SUBTOTAL FOR BUDGET CODE 6017			2	210,192	2	210,192	
BUDGET CODE: 6020 Materials Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	319,465	6	321,285	1,820
SUBTOTAL FOR F/T SALARIED			6	319,465	6	321,285	1,820
04 ADD GRS PAY		047 OVERTIME		32,130		32,130	
SUBTOTAL FOR ADD GRS PAY				32,130		32,130	
SUBTOTAL FOR BUDGET CODE 6020			6	351,595	6	353,415	1,820
BUDGET CODE: 6021 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,599,573	28	2,614,371	14,798
SUBTOTAL FOR F/T SALARIED			28	2,599,573	28	2,614,371	14,798
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696	
		042 LONGEVITY DIFFERENTIAL		29,788		29,788	
		043 SHIFT DIFFERENTIAL		1,399		1,399	
		045 HOLIDAY PAY		1,523		1,523	
		047 OVERTIME		129,114		129,114	
		061 SUPPER MONEY		865		865	
SUBTOTAL FOR ADD GRS PAY				163,385		163,385	
SUBTOTAL FOR BUDGET CODE 6021			28	2,762,958	28	2,777,756	14,798
BUDGET CODE: 6022 Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	456,684	10	456,684	
SUBTOTAL FOR F/T SALARIED			10	456,684	10	456,684	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		14,669		14,669	
		043 SHIFT DIFFERENTIAL		520		520	
		047 OVERTIME		24,472		24,472	
		061 SUPPER MONEY		594		594	
SUBTOTAL FOR ADD GRS PAY				41,832		41,832	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6022		10	498,516	10	498,516		
BUDGET CODE: 6027 Environmental Sanitation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	556,954	15	557,617		663
SUBTOTAL FOR F/T SALARIED		15	556,954	15	557,617		663
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		8,016		8,016		
	042 LONGEVITY DIFFERENTIAL		1,135		1,135		
	043 SHIFT DIFFERENTIAL		782		782		
	045 HOLIDAY PAY		9,676		9,676		
	047 OVERTIME		26,031		26,031		
	061 SUPPER MONEY		166		166		
SUBTOTAL FOR ADD GRS PAY			45,806		45,806		
SUBTOTAL FOR BUDGET CODE 6027		15	602,760	15	603,423		663
BUDGET CODE: 6028 FFY2018 UASI CTL PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	395,132	7	395,132		
SUBTOTAL FOR F/T SALARIED		7	395,132	7	395,132		
SUBTOTAL FOR BUDGET CODE 6028		7	395,132	7	395,132		
BUDGET CODE: 6031 Evidence							
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	2,242,838	33	2,242,838		
SUBTOTAL FOR F/T SALARIED		33	2,242,838	33	2,242,838		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,848		3,848		
	043 SHIFT DIFFERENTIAL		9,480		9,480		
	045 HOLIDAY PAY		18,491		18,491		
	047 OVERTIME		109,789		109,789		
	061 SUPPER MONEY		788		788		
SUBTOTAL FOR ADD GRS PAY			142,396		142,396		
SUBTOTAL FOR BUDGET CODE 6031		33	2,385,234	33	2,385,234		
BUDGET CODE: 6032 Forensic Pathology							
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	8,720,356	33	8,202,522		517,834-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			33	8,720,356	33	8,202,522	517,834-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		962		962	
		042 LONGEVITY DIFFERENTIAL		86,151		86,151	
		047 OVERTIME		70,419		70,419	
		061 SUPPER MONEY		11,414		11,414	
SUBTOTAL FOR ADD GRS PAY				168,946		168,946	
SUBTOTAL FOR BUDGET CODE 6032			33	8,889,302	33	8,371,468	517,834-
BUDGET CODE: 6033 Mortuary Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,937,498	74	3,940,318	2,820
SUBTOTAL FOR F/T SALARIED			74	3,937,498	74	3,940,318	2,820
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,882		30,882	
		042 LONGEVITY DIFFERENTIAL		8,433		8,433	
		043 SHIFT DIFFERENTIAL		43,805		43,805	
		045 HOLIDAY PAY		72,902		72,902	
		047 OVERTIME		634,653		634,653	
		061 SUPPER MONEY		1,490		1,490	
SUBTOTAL FOR ADD GRS PAY				792,165		792,165	
SUBTOTAL FOR BUDGET CODE 6033			74	4,729,663	74	4,732,483	2,820
BUDGET CODE: 6034 X-Ray							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	217,671	6	363,525	145,854
SUBTOTAL FOR F/T SALARIED			6	217,671	6	363,525	145,854
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062	
		043 SHIFT DIFFERENTIAL		5,693		5,693	
		045 HOLIDAY PAY		5,285		5,285	
		047 OVERTIME		11,838		11,838	
		061 SUPPER MONEY		202		202	
SUBTOTAL FOR ADD GRS PAY				24,080		24,080	
SUBTOTAL FOR BUDGET CODE 6034			6	241,751	6	387,605	145,854
BUDGET CODE: 6035 Photograpy							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	460,406	8	462,228		1,822	
		SUBTOTAL FOR F/T SALARIED	8	460,406	8	462,228		1,822	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,754		3,754			
		045 HOLIDAY PAY		6,875		6,875			
		047 OVERTIME		16,775		16,775			
		061 SUPPER MONEY		92		92			
		SUBTOTAL FOR ADD GRS PAY		27,496		27,496			
		SUBTOTAL FOR BUDGET CODE 6035	8	487,902	8	489,724		1,822	
BUDGET CODE: 6036 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,882	4	443,673		6,791	
		SUBTOTAL FOR F/T SALARIED	4	436,882	4	443,673		6,791	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221			
		042 LONGEVITY DIFFERENTIAL		1,362		1,362			
		045 HOLIDAY PAY		8,273		8,273			
		047 OVERTIME		99,038		99,038			
		061 SUPPER MONEY		132		132			
		SUBTOTAL FOR ADD GRS PAY		111,026		111,026			
		SUBTOTAL FOR BUDGET CODE 6036	4	547,908	4	554,699		6,791	
BUDGET CODE: 6037 Brooklyn Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,262,799	27	2,328,727		65,928	
		SUBTOTAL FOR F/T SALARIED	27	2,262,799	27	2,328,727		65,928	
		SUBTOTAL FOR BUDGET CODE 6037	27	2,262,799	27	2,328,727		65,928	
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,084,271	37	3,093,492		9,221	
		SUBTOTAL FOR F/T SALARIED	37	3,084,271	37	3,093,492		9,221	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,197		3,197			
		042 LONGEVITY DIFFERENTIAL		61,212		61,212			
		043 SHIFT DIFFERENTIAL		712		712			
		047 OVERTIME		45,609		45,609			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	061 SUPPER MONEY		121		121		
	SUBTOTAL FOR ADD GRS PAY		110,851		110,851		
	SUBTOTAL FOR BUDGET CODE 6043	37	3,195,122	37	3,204,343		9,221
BUDGET CODE: 6044 Histology							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	392,158	6	395,126		2,968
	SUBTOTAL FOR F/T SALARIED	6	392,158	6	395,126		2,968
03 UNSALARIED	031 UNSALARIED		19,346		19,346		
	SUBTOTAL FOR UNSALARIED		19,346		19,346		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,421		2,421		
	043 SHIFT DIFFERENTIAL		1,903		1,903		
	047 OVERTIME		14,695		14,695		
	061 SUPPER MONEY		633		633		
	SUBTOTAL FOR ADD GRS PAY		19,652		19,652		
	SUBTOTAL FOR BUDGET CODE 6044	6	431,156	6	434,124		2,968
BUDGET CODE: 6045 Anthropology							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	287,976	3	290,825		2,849
	SUBTOTAL FOR F/T SALARIED	3	287,976	3	290,825		2,849
04 ADD GRS PAY	045 HOLIDAY PAY		1,015		1,015		
	047 OVERTIME		1,513		1,513		
	061 SUPPER MONEY		147		147		
	SUBTOTAL FOR ADD GRS PAY		2,675		2,675		
	SUBTOTAL FOR BUDGET CODE 6045	3	290,651	3	293,500		2,849
BUDGET CODE: 6046 World Trade Center							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	263,046	3	263,046		
	SUBTOTAL FOR F/T SALARIED	3	263,046	3	263,046		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,530		2,530		
	043 SHIFT DIFFERENTIAL		2,667		2,667		
	045 HOLIDAY PAY		6,654		6,654		

DEPARTMENTAL ESTIMATES - FY22  
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 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		41,300		41,300		
		061 SUPPER MONEY		299		299		
		SUBTOTAL FOR ADD GRS PAY		53,450		53,450		
		SUBTOTAL FOR BUDGET CODE 6046	3	316,496	3	316,496		
BUDGET CODE: 6047 Medical Legal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,525,329	38	3,535,113		9,784
		SUBTOTAL FOR F/T SALARIED	38	3,525,329	38	3,535,113		9,784
03 UNSALARIED		031 UNSALARIED		74,140		74,140		
		SUBTOTAL FOR UNSALARIED		74,140		74,140		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,033		52,033		
		042 LONGEVITY DIFFERENTIAL		103,644		103,644		
		043 SHIFT DIFFERENTIAL		79,127		79,127		
		045 HOLIDAY PAY		47,522		47,522		
		047 OVERTIME		387,238		387,238		
		061 SUPPER MONEY		1,003		1,003		
		SUBTOTAL FOR ADD GRS PAY		670,567		670,567		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,150		3,080		4,070-
		SUBTOTAL FOR FRINGE BENES		7,150		3,080		4,070-
		SUBTOTAL FOR BUDGET CODE 6047	38	4,277,186	38	4,282,900		5,714
BUDGET CODE: 6048 Identification								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,177,377	19	1,181,906		4,529
		SUBTOTAL FOR F/T SALARIED	19	1,177,377	19	1,181,906		4,529
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,905		17,905		
		045 HOLIDAY PAY		13,219		13,219		
		047 OVERTIME		56,963		56,963		
		061 SUPPER MONEY		836		836		
		SUBTOTAL FOR ADD GRS PAY		88,923		88,923		
		SUBTOTAL FOR BUDGET CODE 6048	19	1,266,300	19	1,270,829		4,529

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6049 Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	691,434	17	692,859	1,425
		SUBTOTAL FOR F/T SALARIED	17	691,434	17	692,859	1,425
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306		1,306	
		042 LONGEVITY DIFFERENTIAL		12,800		12,800	
		043 SHIFT DIFFERENTIAL		22,338		22,338	
		045 HOLIDAY PAY		13,400		13,400	
		047 OVERTIME		121,018		121,018	
		061 SUPPER MONEY		486		486	
		SUBTOTAL FOR ADD GRS PAY		171,348		171,348	
		SUBTOTAL FOR BUDGET CODE 6049	17	862,782	17	864,207	1,425
BUDGET CODE: 6051 Decedent Disposition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,358	6	382,358	
		SUBTOTAL FOR F/T SALARIED	6	382,358	6	382,358	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976	
		043 SHIFT DIFFERENTIAL		7,841		7,841	
		045 HOLIDAY PAY		6,914		6,914	
		047 OVERTIME		45,083		45,083	
		061 SUPPER MONEY		120		120	
		SUBTOTAL FOR ADD GRS PAY		61,934		61,934	
		SUBTOTAL FOR BUDGET CODE 6051	6	444,292	6	444,292	
BUDGET CODE: 6053 Motor Pool							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,214,130	26	1,214,130	
		SUBTOTAL FOR F/T SALARIED	26	1,214,130	26	1,214,130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,228		34,228	
		042 LONGEVITY DIFFERENTIAL		18,445		18,445	
		043 SHIFT DIFFERENTIAL		47,763		47,763	
		045 HOLIDAY PAY		27,556		27,556	
		047 OVERTIME		232,007		232,007	
		061 SUPPER MONEY		149		149	
		SUBTOTAL FOR ADD GRS PAY		360,148		360,148	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6053		26	1,574,278	26	1,574,278		
BUDGET CODE: 6054 Security							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	932,201	19	932,201		
SUBTOTAL FOR F/T SALARIED		19	932,201	19	932,201		
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		12,855		12,855		
	045 HOLIDAY PAY		8,607		8,607		
	047 OVERTIME		89,400		89,400		
	061 SUPPER MONEY		690		690		
SUBTOTAL FOR ADD GRS PAY			111,552		111,552		
SUBTOTAL FOR BUDGET CODE 6054		19	1,043,753	19	1,043,753		
BUDGET CODE: 6056 Logistics							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	364,496	5	366,903		2,407
SUBTOTAL FOR F/T SALARIED		5	364,496	5	366,903		2,407
SUBTOTAL FOR BUDGET CODE 6056		5	364,496	5	366,903		2,407
BUDGET CODE: 6057 Outreach							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	327,045	5	328,818		1,773
SUBTOTAL FOR F/T SALARIED		5	327,045	5	328,818		1,773
SUBTOTAL FOR BUDGET CODE 6057		5	327,045	5	328,818		1,773
BUDGET CODE: 6058 Forensic Quality Specialists							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	423,044	6	423,044		
SUBTOTAL FOR F/T SALARIED		6	423,044	6	423,044		
SUBTOTAL FOR BUDGET CODE 6058		6	423,044	6	423,044		
BUDGET CODE: 6059 Tour Commanders							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	598,034	5	610,000		11,966
SUBTOTAL FOR F/T SALARIED		5	598,034	5	610,000		11,966

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6059			5	598,034	5	610,000	11,966
BUDGET CODE: 6060 Forensic Biology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	216	17,385,810	216	18,743,650	1,357,840
SUBTOTAL FOR F/T SALARIED			216	17,385,810	216	18,743,650	1,357,840
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176	
		042 LONGEVITY DIFFERENTIAL		172,701		172,701	
		043 SHIFT DIFFERENTIAL		5,842		5,842	
		045 HOLIDAY PAY		19,620		19,620	
		047 OVERTIME		111,735		111,735	
		061 SUPPER MONEY		8,270		8,270	
SUBTOTAL FOR ADD GRS PAY				336,344		336,344	
SUBTOTAL FOR BUDGET CODE 6060			216	17,722,154	216	19,079,994	1,357,840
BUDGET CODE: 6061 Molecular Genetics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	681,134	7	687,114	5,980
SUBTOTAL FOR F/T SALARIED			7	681,134	7	687,114	5,980
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,032		7,032	
		061 SUPPER MONEY		66		66	
SUBTOTAL FOR ADD GRS PAY				7,098		7,098	
SUBTOTAL FOR BUDGET CODE 6061			7	688,232	7	694,212	5,980
BUDGET CODE: 6065 Aid to Lab - DNA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		644,986		45,890	599,096-
SUBTOTAL FOR F/T SALARIED				644,986		45,890	599,096-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		284,811			284,811-
SUBTOTAL FOR FRINGE BENES				284,811			284,811-
SUBTOTAL FOR BUDGET CODE 6065				929,797		45,890	883,907-
BUDGET CODE: 6073 Regional Catastrophic Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	267,485		1-	267,485-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	267,485			1-	267,485-
SUBTOTAL FOR BUDGET CODE 6073			1	267,485			1-	267,485-
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,876		4,876		
SUBTOTAL FOR F/T SALARIED				4,876		4,876		
SUBTOTAL FOR BUDGET CODE 6804				4,876		4,876		
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,448		17,448		
SUBTOTAL FOR F/T SALARIED				17,448		17,448		
SUBTOTAL FOR BUDGET CODE 6806				17,448		17,448		
BUDGET CODE: 6809 NIJ FY17 R & D in FBIO for Criminal Just								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,037				34,037-
SUBTOTAL FOR F/T SALARIED				34,037				34,037-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,177				6,177-
SUBTOTAL FOR FRINGE BENES				6,177				6,177-
SUBTOTAL FOR BUDGET CODE 6809				40,214				40,214-
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,075		7,075		
SUBTOTAL FOR F/T SALARIED				7,075		7,075		
SUBTOTAL FOR BUDGET CODE 6811				7,075		7,075		
BUDGET CODE: 6813 NIJ FY18 R & E Testing & Interpretation								
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,416				119,416-
SUBTOTAL FOR F/T SALARIED				119,416				119,416-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,494				39,494-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				39,494				39,494-
SUBTOTAL FOR BUDGET CODE 6813				158,910				158,910-
BUDGET CODE: 6814 NIJ FY18 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	138,236			5-	138,236-
SUBTOTAL FOR F/T SALARIED			5	138,236			5-	138,236-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,803				2,803-
		042 LONGEVITY DIFFERENTIAL		5,251				5,251-
		043 SHIFT DIFFERENTIAL		615				615-
		047 OVERTIME		141,768				141,768-
SUBTOTAL FOR ADD GRS PAY				150,437				150,437-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		110,362				110,362-
SUBTOTAL FOR FRINGE BENES				110,362				110,362-
SUBTOTAL FOR BUDGET CODE 6814			5	399,035			5-	399,035-
BUDGET CODE: 6815 NIJ FY18 NAME ACCREDITATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,822			1-	137,822-
SUBTOTAL FOR F/T SALARIED			1	137,822			1-	137,822-
SUBTOTAL FOR BUDGET CODE 6815			1	137,822			1-	137,822-
BUDGET CODE: 6820 NIJ FY19 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		534,537				534,537-
SUBTOTAL FOR F/T SALARIED				534,537				534,537-
04 ADD GRS PAY		047 OVERTIME		47,724				47,724-
SUBTOTAL FOR ADD GRS PAY				47,724				47,724-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		228,623				228,623-
SUBTOTAL FOR FRINGE BENES				228,623				228,623-
SUBTOTAL FOR BUDGET CODE 6820				810,884				810,884-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6821 NIJ FY19 Strengthening the Medical Exami								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,000			2-	200,000-
		SUBTOTAL FOR F/T SALARIED	2	200,000			2-	200,000-
		SUBTOTAL FOR BUDGET CODE 6821	2	200,000			2-	200,000-
		TOTAL FOR CHIEF MEDICAL EXAMINER	764	69,998,077	755	68,278,105	9-	1,719,972-
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	764	72,514,202	755	68,278,105	9-	4,236,097-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	764	72,514,202	755	68,278,105	4,236,097-
FINANCIAL PLAN SAVINGS	4	1,022,244	4	1,027,858	5,614
APPROPRIATION	768	73,536,446	759	69,305,963	4,230,483-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,122,064		69,305,963	1,183,899
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		883,907			883,907-
FEDERAL - C.D.					
FEDERAL - OTHER		4,262,990			4,262,990-
INTRA-CITY SALES		267,485			267,485-
TOTAL		73,536,446		69,305,963	4,230,483-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,517- 87,753	3	83,090	249,270
1002C	ADM MANAGER-NON-MGRL	76,270- 87,810	2	82,040	164,080
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	87,833- 87,833	1	87,833	87,833
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	60,770- 77,234	2	69,002	138,004
82976	ADMINISTRATIVE PROCUREMENT ANALYST	93,000- 93,000	1	93,000	93,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,393- 95,790	3	86,183	258,548
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	136,913-136,913	1	136,913	136,913
10026	ADMINISTRATIVE STAFF ANALYST	116,483-148,981	3	130,312	390,937
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,116-125,000	4	110,564	442,254
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,160-136,160	1	136,160	136,160
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,549- 92,151	3	89,900	269,700
10038	ADMINISTRATIVE STOREKEEPER	95,000- 95,000	1	95,000	95,000
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	144,200-144,200	1	144,200	144,200
30087	AGENCY ATTORNEY	100,359-117,465	3	108,503	325,509
82950	AGENCY CHIEF CONTRACTING OFFICER	160,797-160,797	1	160,797	160,797
21215	ARCHITECT	122,159-122,159	1	122,159	122,159
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	123,600-123,600	1	123,600	123,600
92005	CARPENTER	97,891- 97,891	1	97,891	97,891
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,177-125,000	6	108,195	649,168
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,371- 94,244	2	89,808	179,615
95450	CHIEF CITY MEDICAL EXAMINER	243,171-243,171	1	243,171	243,171
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
53859	CITY MEDICAL EXAMINER (OCME)	155,652-238,275	37	209,722	7,759,726
52020	CITY MORTUARY TECHNICIAN	38,811- 50,770	40	41,772	1,670,887
21744	CITY RESEARCH SCIENTIST	64,140-117,236	12	89,692	1,076,307
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 62,896	28	46,328	1,297,194
56057	COMMUNITY ASSOCIATE	44,083- 52,624	2	48,354	96,707
56058	COMMUNITY COORDINATOR	69,510- 83,981	5	77,532	387,661
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,301	4	59,111	236,442
13632	COMPUTER SPECIALIST (SOFTWARE)	98,177-106,023	4	102,493	409,971
10050	COMPUTER SYSTEMS MANAGER	134,042-204,926	4	158,231	632,923
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	126,381-126,381	1	126,381	126,381
21849	CRIMINALIST	51,862-117,694	233	79,093	18,428,757
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	92,576-160,929	13	134,816	1,752,608
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	171,480-204,926	2	188,203	376,406
2184A	CRIMINALIST DIRECTOR OF LABORATORY	147,437-195,978	3	166,107	498,320
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 72,708	8	43,657	349,259
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	241,434-241,434	1	241,434	241,434
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	200,762-200,762	1	200,762	200,762

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	147,197-147,197	1	147,197	147,197
06808	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	92,679-142,179	8	120,513	964,103
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	156,116-156,116	1	156,116	156,116
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	191,198-191,198	1	191,198	191,198
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	217,359-217,359	1	217,359	217,359
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	51,346- 82,266	34	65,755	2,235,653
95005	EXECUTIVE AGENCY COUNSEL	148,803-195,693	2	172,248	344,496
52040	FORENSIC MORTUARY TECHNICIAN	41,819- 76,688	47	57,551	2,704,915
91415	GRAPHIC ARTIST	65,000- 65,000	1	65,000	65,000
81803	INSTITUTIONAL AIDE	39,804- 39,804	14	39,804	557,256
82107	LABORATORY HELPER	43,811- 43,811	1	43,811	43,811
1022A	LEGAL SECRETARIAL ASSISTANT	67,225- 67,225	1	67,225	67,225
90698	MAINTENANCE WORKER	65,062- 65,062	4	65,062	260,248
40502	MANAGEMENT AUDITOR	64,415- 88,070	5	71,770	358,850
50811	MEDICAL RECORD LIBRARIAN	58,049- 58,049	1	58,049	58,049
53299	MEDICOLEGAL INVESTIGATOR (OCME)	81,000-130,732	37	97,979	3,625,239
91212	MOTOR VEHICLE OPERATOR	39,963- 50,152	18	48,926	880,660
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
91628	OILER	124,758-124,758	2	124,758	249,516
30080	PARALEGAL AIDE	49,677- 55,422	2	52,550	105,099
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,016	15	61,802	927,027
12158	PROCUREMENT ANALYST	44,233- 92,700	8	68,638	549,100
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
10252	SECRETARY	61,123- 62,967	2	62,045	124,090
90635	SENIOR PHOTOGRAPHER	51,192- 61,683	7	56,953	398,668
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	1	157,602	157,602
70810	SPECIAL OFFICER	50,207- 50,207	2	50,207	100,414
91644	STATIONARY ENGINEER	132,797-132,797	14	132,797	1,859,155
12200	STOCK WORKER	36,901- 41,697	3	40,098	120,295
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	5	55,853	279,265
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
91279	SUPERVISOR OF MOTOR TRANSPORT	57,758- 76,861	3	66,552	199,656
12202	SUPERVISOR OF STOCK WORKERS	44,950- 63,654	2	54,302	108,604
51310	X-RAY TECHNICIAN	50,492- 68,190	6	59,149	354,893
TOTAL FOR OBJECT 001			697		59,053,478

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

POSITION SCHEDULE FOR U/A 106	697	59,053,478
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	62	5,252,964
TOTAL FOR U/A 106	759	64,306,442

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 7014 Shop Healthy PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	235,116		7,116	5-	228,000-
		SUBTOTAL FOR F/T SALARIED	5	235,116		7,116	5-	228,000-
		SUBTOTAL FOR BUDGET CODE 7014	5	235,116		7,116	5-	228,000-
BUDGET CODE: 7024 Cure Violence PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,838	7	373,593		23,245-
		SUBTOTAL FOR F/T SALARIED	7	396,838	7	373,593		23,245-
03 UNSALARIED		031 UNSALARIED		58,539		58,539		
		SUBTOTAL FOR UNSALARIED		58,539		58,539		
		SUBTOTAL FOR BUDGET CODE 7024	7	455,377	7	432,132		23,245-
BUDGET CODE: 7051 CHECW Administration PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,337,385	30	3,273,111		64,274-
		SUBTOTAL FOR F/T SALARIED	30	3,337,385	30	3,273,111		64,274-
03 UNSALARIED		031 UNSALARIED		56,562		57,594		1,032
		SUBTOTAL FOR UNSALARIED		56,562		57,594		1,032
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712		
		042 LONGEVITY DIFFERENTIAL		63,657		63,657		
		045 HOLIDAY PAY		330		330		
		047 OVERTIME		33,758		33,758		
		SUBTOTAL FOR ADD GRS PAY		106,457		106,457		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988		
		SUBTOTAL FOR FRINGE BENES		3,988		3,988		
		SUBTOTAL FOR BUDGET CODE 7051	30	3,504,392	30	3,441,150		63,242-
BUDGET CODE: 7065 Primary Care Information Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,579,035	37	3,611,039		32,004
		SUBTOTAL FOR F/T SALARIED	37	3,579,035	37	3,611,039		32,004



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		320,697		320,697			
		SUBTOTAL FOR UNSALARIED		320,697		320,697			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,246		6,761		3,485-	
		043 SHIFT DIFFERENTIAL		339				339-	
		045 HOLIDAY PAY		978				978-	
		047 OVERTIME		15,809		3,239		12,570-	
		061 SUPPER MONEY		1,857				1,857-	
		SUBTOTAL FOR ADD GRS PAY		29,229		10,000		19,229-	
		SUBTOTAL FOR BUDGET CODE 7065	37	3,928,961	37	3,941,736		12,775	
BUDGET CODE: 7071 PCIP - Diabetes and Cancer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,922,979	20	1,929,452		6,473	
		SUBTOTAL FOR F/T SALARIED	20	1,922,979	20	1,929,452		6,473	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		79,503		79,503			
		047 OVERTIME		257		257			
		SUBTOTAL FOR ADD GRS PAY		79,760		79,760			
		SUBTOTAL FOR BUDGET CODE 7071	20	2,002,739	20	2,009,212		6,473	
BUDGET CODE: 7081 Chronic Disease Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,766,681	39	3,845,798		79,117	
		SUBTOTAL FOR F/T SALARIED	39	3,766,681	39	3,845,798		79,117	
03 UNSALARIED		031 UNSALARIED		92,968		72,968		20,000-	
		SUBTOTAL FOR UNSALARIED		92,968		72,968		20,000-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100				100-	
		042 LONGEVITY DIFFERENTIAL		11,300				11,300-	
		043 SHIFT DIFFERENTIAL		450				450-	
		045 HOLIDAY PAY		6,000				6,000-	
		047 OVERTIME		36,687		4,787		31,900-	
		061 SUPPER MONEY		690				690-	
		SUBTOTAL FOR ADD GRS PAY		55,227		4,787		50,440-	
		SUBTOTAL FOR BUDGET CODE 7081	39	3,914,876	39	3,923,553		8,677	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7082 Tobacco Control							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,432,102	15	1,456,112		24,010
	SUBTOTAL FOR F/T SALARIED	15	1,432,102	15	1,456,112		24,010
03 UNSALARIED	031 UNSALARIED		25,551		25,551		
	SUBTOTAL FOR UNSALARIED		25,551		25,551		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,741			2	4,739-
	043 SHIFT DIFFERENTIAL		20				20-
	045 HOLIDAY PAY		786				786-
	047 OVERTIME		12,376				12,376-
	061 SUPPER MONEY		185				185-
	SUBTOTAL FOR ADD GRS PAY		18,108			2	18,106-
	SUBTOTAL FOR BUDGET CODE 7082	15	1,475,761	15	1,481,665		5,904
BUDGET CODE: 7083 Active Living							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	402,562	4	406,043		3,481
	SUBTOTAL FOR F/T SALARIED	4	402,562	4	406,043		3,481
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,504		5,504		
	047 OVERTIME		119		119		
	SUBTOTAL FOR ADD GRS PAY		5,623		5,623		
	SUBTOTAL FOR BUDGET CODE 7083	4	408,185	4	411,666		3,481
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	62	3,580,603	62	4,426,126		845,523
	SUBTOTAL FOR F/T SALARIED	62	3,580,603	62	4,426,126		845,523
03 UNSALARIED	031 UNSALARIED		56,877		56,877		
	SUBTOTAL FOR UNSALARIED		56,877		56,877		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		90,608		90,608		
	043 SHIFT DIFFERENTIAL		93				93-
	047 OVERTIME		30,060		25,000		5,060-
	061 SUPPER MONEY		612				612-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY			121,373		115,608		5,765-
SUBTOTAL FOR BUDGET CODE 7240		62	3,758,853	62	4,598,611		839,758
BUDGET CODE: 7710 Youth Tobacco Enforcement							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	60,090	1	46,188		13,902-
SUBTOTAL FOR F/T SALARIED		1	60,090	1	46,188		13,902-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		103		126		23
	061 SUPPER MONEY		5				5-
SUBTOTAL FOR ADD GRS PAY			108		126		18
SUBTOTAL FOR BUDGET CODE 7710		1	60,198	1	46,314		13,884-
TOTAL FOR ADMINISTRATION		220	19,744,458	215	20,293,155	5-	548,697
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 7041 East Harlem Health Action Center PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	2,035,939	28	2,072,352		36,413
SUBTOTAL FOR F/T SALARIED		28	2,035,939	28	2,072,352		36,413
03 UNSALARIED	031 UNSALARIED		57,971		57,971		
SUBTOTAL FOR UNSALARIED			57,971		57,971		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,075				3,075-
	047 OVERTIME		26,524		2,655		23,869-
SUBTOTAL FOR ADD GRS PAY			29,599		2,655		26,944-
SUBTOTAL FOR BUDGET CODE 7041		28	2,123,509	28	2,132,978		9,469
BUDGET CODE: 7043 Bronx Health Action Center PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,811,024	25	1,811,981		957
SUBTOTAL FOR F/T SALARIED		25	1,811,024	25	1,811,981		957
04 ADD GRS PAY	047 OVERTIME		575		575		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				575		575	
SUBTOTAL FOR BUDGET CODE 7043			25	1,811,599	25	1,812,556	957
BUDGET CODE: 7044 Brooklyn Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,488,246	34	2,491,476	3,230
SUBTOTAL FOR F/T SALARIED			34	2,488,246	34	2,491,476	3,230
04 ADD GRS PAY		047 OVERTIME		1,608		1,608	
SUBTOTAL FOR ADD GRS PAY				1,608		1,608	
SUBTOTAL FOR BUDGET CODE 7044			34	2,489,854	34	2,493,084	3,230
TOTAL FOR DISTRICT SERVICES			87	6,424,962	87	6,438,618	13,656
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,006	1	135,996	2,010-
SUBTOTAL FOR F/T SALARIED			1	138,006	1	135,996	2,010-
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,072		4,634	438-
		061 SUPPER MONEY		50			50-
SUBTOTAL FOR ADD GRS PAY				5,122		4,634	488-
SUBTOTAL FOR BUDGET CODE 7030			1	143,128	1	140,630	2,498-
BUDGET CODE: 7031 Asthma PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	303,443	3	303,524	81
SUBTOTAL FOR F/T SALARIED			3	303,443	3	303,524	81
04 ADD GRS PAY		047 OVERTIME		312		312	
SUBTOTAL FOR ADD GRS PAY				312		312	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7031		3	303,755	3	303,836		81
BUDGET CODE: 7036 Obesity Task Force: Retail							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 7036							
BUDGET CODE: 7380 Take Action ABCD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			69,340		15,000		54,340-
SUBTOTAL FOR F/T SALARIED			69,340		15,000		54,340-
SUBTOTAL FOR BUDGET CODE 7380			69,340		15,000		54,340-
BUDGET CODE: 7410 Assessing the Use Practice Facilitation							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8,497		2,833		5,664-
SUBTOTAL FOR F/T SALARIED			8,497		2,833		5,664-
SUBTOTAL FOR BUDGET CODE 7410			8,497		2,833		5,664-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING							
01 F/T SALARIED 001 FULL YEAR POSITIONS		11	1,096,077	11	957,066		139,011-
SUBTOTAL FOR F/T SALARIED		11	1,096,077	11	957,066		139,011-
04 ADD GRS PAY 040 EDUC AND LICENCE DIFFERENTIAL			4,051				4,051-
042 LONGEVITY DIFFERENTIAL			6,679		3,200		3,479-
043 SHIFT DIFFERENTIAL			2				2-
061 SUPPER MONEY			1,083				1,083-
SUBTOTAL FOR ADD GRS PAY			11,815		3,200		8,615-
SUBTOTAL FOR BUDGET CODE 7770		11	1,107,892	11	960,266		147,626-
TOTAL FOR MATERNAL & CHILD HEALTH		15	1,632,612	15	1,422,565		210,047-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CENTER FOR HLTH EQUITY& COMM W		322	27,802,032	317	28,154,338	5-	352,306

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

CENTER FOR HLTH EQUITY& COMM WELLNES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	322	27,802,032	317	28,154,338	352,306
FINANCIAL PLAN SAVINGS	10-	44,102-	10-	44,102-	
APPROPRIATION	312	27,757,930	307	28,110,236	352,306

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,752,071		18,541,919	210,152-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,807,074		6,159,782	352,708
FEDERAL - C.D.					
FEDERAL - OTHER		3,198,785		3,408,535	209,750
INTRA-CITY SALES					
 TOTAL		 27,757,930		 28,110,236	 352,306

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,704- 54,704	1	54,704	54,704
95948	*COORDINATING MANAGER (HMH)	78,827- 78,827	1	78,827	78,827
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	134,797-134,797	1	134,797	134,797
40510	ACCOUNTANT	57,925- 57,925	1	57,925	57,925
1002C	ADM MANAGER-NON-MGRL	69,856-133,101	10	95,098	950,975
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-118,000	20	74,390	1,487,796
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	82,338- 82,338	1	82,338	82,338
10028	ADMINISTRATIVE NUTRITIONIST	92,000- 92,000	1	92,000	92,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	100,608-100,608	1	100,608	100,608
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	128,909-128,909	1	128,909	128,909
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-138,604	9	106,921	962,291
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,265-139,265	1	139,265	139,265
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,327- 93,361	4	87,706	350,822
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	155,765-155,765	1	155,765	155,765
5304A	AGENCY MEDICAL DIRECTOR	173,486-173,486	1	173,486	173,486
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	2	86,732	173,464
95442	ASST COMMISSIONER (PROFESSIONAL STANDARDS & REVIEW)	173,544-173,544	1	173,544	173,544
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	170,000-170,000	1	170,000	170,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,581-113,736	2	106,659	213,317
53046	CITY DEPUTY MEDICAL DIRECTOR	147,290-147,290	1	147,290	147,290
53039	CITY MEDICAL SPECIALIST	172,710-177,664	2	175,187	350,374
21744	CITY RESEARCH SCIENTIST	64,140-124,813	77	92,321	7,108,701
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,621- 56,707	2	56,164	112,328
56056	COMMUNITY ASSISTANT	37,398- 42,191	10	41,712	417,117
56057	COMMUNITY ASSOCIATE	42,191- 63,794	8	49,988	399,906
56058	COMMUNITY COORDINATOR	54,100- 83,981	44	68,401	3,009,656
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,717- 63,717	1	63,717	63,717
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	76,408- 76,408	1	76,408	76,408
40561	CONTRACT SPECIALIST	62,560- 62,560	1	62,560	62,560
40910	ECONOMIST	66,744- 92,000	2	79,372	158,744
95005	EXECUTIVE AGENCY COUNSEL	164,863-164,863	1	164,863	164,863
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	161,298-161,298	1	161,298	161,298
10069	HEALTH SERVICES MANAGER	143,128-143,128	1	143,128	143,128
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	69,456-115,000	20	95,576	1,911,514
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	72,190-127,000	5	110,208	551,038
50410	NUTRITIONIST	63,000- 88,459	10	72,297	722,965
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 80,639	6	64,392	386,353
12158	PROCUREMENT ANALYST	55,323-100,903	6	68,940	413,638
51191	PUBLIC HEALTH ADVISER	45,368- 58,607	9	53,760	483,836
81805	PUBLIC HEALTH ASSISTANT	40,731- 40,731	1	40,731	40,731
51110	PUBLIC HEALTH EDUCATOR	65,743- 81,269	5	75,253	376,265



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	87,582- 87,582	1	87,582	87,582
5100C	SPEC CONSULTANT (MHSS) (AL2)	90,000- 90,000	1	90,000	90,000
51001	SPECIAL CONSULTANT (MHSS)	75,705- 75,705	1	75,705	75,705
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,561- 67,463	3	64,195	192,585
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	88,000- 88,000	1	88,000	88,000
TOTAL FOR OBJECT 001			281		23,477,135
-----					
POSITION SCHEDULE FOR U/A 107			281		23,477,135
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			26		2,172,262
TOTAL FOR U/A 107			307		25,649,397
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	918,015	14	919,435	1,420
		SUBTOTAL FOR F/T SALARIED	14	918,015	14	919,435	1,420
03 UNSALARIED		031 UNSALARIED		27,591		27,591	
		SUBTOTAL FOR UNSALARIED		27,591		27,591	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,760		65,760	
		047 OVERTIME		1,353		1,353	
		061 SUPPER MONEY		150			150-
		SUBTOTAL FOR ADD GRS PAY		67,263		67,113	150-
		SUBTOTAL FOR BUDGET CODE 8719	14	1,012,869	14	1,014,139	1,270
BUDGET CODE: 8735 County-level PH response to Opioid Epi							
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,165			67,165-
		SUBTOTAL FOR F/T SALARIED		67,165			67,165-
		SUBTOTAL FOR BUDGET CODE 8735		67,165			67,165-
BUDGET CODE: 8736 Prevention and Rescue of Fentanyl							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,544			52,544-
		SUBTOTAL FOR F/T SALARIED		52,544			52,544-
		SUBTOTAL FOR BUDGET CODE 8736		52,544			52,544-
BUDGET CODE: 8737 CDC Overdose Data to Action							
01 F/T SALARIED		001 FULL YEAR POSITIONS		222,021			222,021-
		SUBTOTAL FOR F/T SALARIED		222,021			222,021-
		SUBTOTAL FOR BUDGET CODE 8737		222,021			222,021-
TOTAL FOR			14	1,354,599	14	1,014,139	340,460-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8006 Community Program Initiatives- EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,028,637		1,057,679	29,042
		SUBTOTAL FOR F/T SALARIED		1,028,637		1,057,679	29,042
		SUBTOTAL FOR BUDGET CODE 8006		1,028,637		1,057,679	29,042
BUDGET CODE: 8007 NYC Regional Planning Consortium							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
		SUBTOTAL FOR F/T SALARIED	5		5		
		SUBTOTAL FOR BUDGET CODE 8007	5		5		
BUDGET CODE: 8611 MHY Admin & Cont Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,865,590	1	2,902,773	37,183
		SUBTOTAL FOR F/T SALARIED	1	2,865,590	1	2,902,773	37,183
04 ADD GRS PAY		047 OVERTIME		2,593			2,593-
		SUBTOTAL FOR ADD GRS PAY		2,593			2,593-
		SUBTOTAL FOR BUDGET CODE 8611	1	2,868,183	1	2,902,773	34,590
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	6	3,896,820	6	3,960,452	63,632
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	384,165	7	384,165	
		SUBTOTAL FOR F/T SALARIED	7	384,165	7	384,165	
		SUBTOTAL FOR BUDGET CODE 8003	7	384,165	7	384,165	
BUDGET CODE: 8004 HealingNYC							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	6,225,967	65	6,840,943	7	614,976
SUBTOTAL FOR F/T SALARIED			58	6,225,967	65	6,840,943	7	614,976
03 UNSALARIED		031 UNSALARIED		19,000		19,000		
SUBTOTAL FOR UNSALARIED				19,000		19,000		
SUBTOTAL FOR BUDGET CODE 8004			58	6,244,967	65	6,859,943	7	614,976
BUDGET CODE: 8005 Community Program Initiatives- CYF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
03 UNSALARIED		031 UNSALARIED		12,000		12,000		
SUBTOTAL FOR UNSALARIED				12,000		12,000		
SUBTOTAL FOR BUDGET CODE 8005			1	12,000	1	12,000		
BUDGET CODE: 8008 ThriveNYC-Coord. Mental Health Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,315,902	47	2,316,459		557
SUBTOTAL FOR F/T SALARIED			47	2,315,902	47	2,316,459		557
SUBTOTAL FOR BUDGET CODE 8008			47	2,315,902	47	2,316,459		557
BUDGET CODE: 8011 NYC Safe								
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	8,772,300	118	8,810,242		37,942
SUBTOTAL FOR F/T SALARIED			118	8,772,300	118	8,810,242		37,942
04 ADD GRS PAY		047 OVERTIME		35,500				35,500-
SUBTOTAL FOR ADD GRS PAY				35,500				35,500-
SUBTOTAL FOR BUDGET CODE 8011			118	8,807,800	118	8,810,242		2,442
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 8012			1		1			

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8013 Children's SPOA for ACT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	1,051,634	2	1,051,634		
SUBTOTAL FOR F/T SALARIED		2	1,051,634	2	1,051,634		
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		368,270		368,270		
SUBTOTAL FOR FRINGE BENES			368,270		368,270		
SUBTOTAL FOR BUDGET CODE 8013		2	1,419,904	2	1,419,904		
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		372,501		375,637		3,136
SUBTOTAL FOR F/T SALARIED			372,501		375,637		3,136
03 UNSALARIED	031 UNSALARIED		125,000		125,000		
SUBTOTAL FOR UNSALARIED			125,000		125,000		
SUBTOTAL FOR BUDGET CODE 8014			497,501		500,637		3,136
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	686,047	8	687,081		1,034
SUBTOTAL FOR F/T SALARIED		8	686,047	8	687,081		1,034
04 ADD GRS PAY	061 SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY			1,000				1,000-
SUBTOTAL FOR BUDGET CODE 8015		8	687,047	8	687,081		34
BUDGET CODE: 8017 NYC Safe - Co-Response Teams PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	116,473	18	390,265	10	273,792
SUBTOTAL FOR F/T SALARIED		8	116,473	18	390,265	10	273,792
04 ADD GRS PAY	047 OVERTIME		20,800		72,000		51,200
SUBTOTAL FOR ADD GRS PAY			20,800		72,000		51,200
SUBTOTAL FOR BUDGET CODE 8017		8	137,273	18	462,265	10	324,992

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8019 NYC Safe- Health Engagement and Treat PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,294,364	28	1,606,527		312,163
		SUBTOTAL FOR F/T SALARIED	28	1,294,364	28	1,606,527		312,163
04 ADD GRS PAY		047 OVERTIME		45,606		64,806		19,200
		SUBTOTAL FOR ADD GRS PAY		45,606		64,806		19,200
		SUBTOTAL FOR BUDGET CODE 8019	28	1,339,970	28	1,671,333		331,363
BUDGET CODE: 8020 NYC Safe - Triage and Admin PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,000	3	130,000		65,000-
		SUBTOTAL FOR F/T SALARIED	3	195,000	3	130,000		65,000-
		SUBTOTAL FOR BUDGET CODE 8020	3	195,000	3	130,000		65,000-
BUDGET CODE: 8021 MH Resources Review - NYC Safe 2.0								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	710,500	12	361,000		349,500-
		SUBTOTAL FOR F/T SALARIED	12	710,500	12	361,000		349,500-
		SUBTOTAL FOR BUDGET CODE 8021	12	710,500	12	361,000		349,500-
BUDGET CODE: 8022 NYU Prevention Research Center (HJN)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000				60,000-
		SUBTOTAL FOR F/T SALARIED		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 8022		60,000				60,000-
BUDGET CODE: 8085 NY/NY III Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,042,459	9	1,042,607		148
		SUBTOTAL FOR F/T SALARIED	9	1,042,459	9	1,042,607		148
04 ADD GRS PAY		047 OVERTIME		669		669		
		SUBTOTAL FOR ADD GRS PAY		669		669		
		SUBTOTAL FOR BUDGET CODE 8085	9	1,043,128	9	1,043,276		148

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8086 15/15 Supportive Housing							
01 F/T SALARIED	001 FULL YEAR POSITIONS		216,919		216,980		61
SUBTOTAL FOR F/T SALARIED			216,919		216,980		61
SUBTOTAL FOR BUDGET CODE 8086			216,919		216,980		61
BUDGET CODE: 8410 Emergency Services C & F							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 8410			3		3		
BUDGET CODE: 8503 Forensics							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 8503			1		1		
BUDGET CODE: 8504 Medication Grant Program Admin Kendra							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	69,387	2	69,387		
SUBTOTAL FOR F/T SALARIED			2	69,387	2	69,387	
04 ADD GRS PAY	047 OVERTIME		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 8504			2	70,387	2	70,387	
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance							
01 F/T SALARIED	001 FULL YEAR POSITIONS	83	10,018,580	83	10,019,049		469
SUBTOTAL FOR F/T SALARIED			83	10,018,580	83	10,019,049	469
03 UNSALARIED	031 UNSALARIED		437,546		440,355		2,809
SUBTOTAL FOR UNSALARIED				437,546		440,355	2,809

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618	
		SUBTOTAL FOR ADD GRS PAY		334,618		334,618	
		SUBTOTAL FOR BUDGET CODE 8701	83	10,790,744	83	10,794,022	3,278
BUDGET CODE: 8702 Community Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	984,354	16	984,354	
		SUBTOTAL FOR F/T SALARIED	16	984,354	16	984,354	
03 UNSALARIED		031 UNSALARIED		6,550		6,550	
		SUBTOTAL FOR UNSALARIED		6,550		6,550	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545	
		042 LONGEVITY DIFFERENTIAL		21,874		21,874	
		047 OVERTIME		166,233		166,233	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		188,852		188,852	
		SUBTOTAL FOR BUDGET CODE 8702	16	1,179,756	16	1,179,756	
BUDGET CODE: 8703 NY/NY Operating							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 8703	3		3		
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	53,683	5	53,683	
		SUBTOTAL FOR F/T SALARIED	5	53,683	5	53,683	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944	
		047 OVERTIME		7		7	
		061 SUPPER MONEY		100		100	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					9,051		9,051		
SUBTOTAL FOR BUDGET CODE 8704				5	62,734	5	62,734		
BUDGET CODE: 8705 Adult Case Management & ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7				
SUBTOTAL FOR F/T SALARIED				7		7			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 8705				7		7			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,914,335	29	1,914,335			
SUBTOTAL FOR F/T SALARIED				29	1,914,335	29	1,914,335		
03 UNSALARIED		031 UNSALARIED		48,693		48,693			
SUBTOTAL FOR UNSALARIED					48,693		48,693		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158			
SUBTOTAL FOR ADD GRS PAY					161,158		161,158		
SUBTOTAL FOR BUDGET CODE 8706				29	2,124,186	29	2,124,186		
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	5,669,885	38	5,713,363			43,478
SUBTOTAL FOR F/T SALARIED				38	5,669,885	38	5,713,363		43,478
03 UNSALARIED		031 UNSALARIED		13,815		13,815			
SUBTOTAL FOR UNSALARIED					13,815		13,815		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		042 LONGEVITY DIFFERENTIAL		200,262		200,262			
		043 SHIFT DIFFERENTIAL		200					200-
		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		27,966		1,866			26,100-
		061 SUPPER MONEY		1,500					1,500-
		SUBTOTAL FOR ADD GRS PAY		232,928		202,128			30,800-
		SUBTOTAL FOR BUDGET CODE 8707	38	5,916,628	38	5,929,306			12,678
BUDGET CODE: 8709 Transitional Management Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,216,298	2	2,216,298			
		SUBTOTAL FOR F/T SALARIED	2	2,216,298	2	2,216,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704			
		SUBTOTAL FOR ADD GRS PAY		9,704		9,704			
		SUBTOTAL FOR BUDGET CODE 8709	2	2,226,002	2	2,226,002			
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
		SUBTOTAL FOR F/T SALARIED	2		2				
		SUBTOTAL FOR BUDGET CODE 8714	2		2				
BUDGET CODE: 8715 Adult CMHC Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344			
		SUBTOTAL FOR F/T SALARIED	1	76,344	1	76,344			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239			
		SUBTOTAL FOR ADD GRS PAY		9,239		9,239			
		SUBTOTAL FOR BUDGET CODE 8715	1	85,583	1	85,583			
BUDGET CODE: 8716 Early Intervention Evaluation									
04 ADD GRS PAY		047 OVERTIME		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8716			1		1		
BUDGET CODE: 8723 DD CTL/Local Assistance Match							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	585,209	11	585,824		615
SUBTOTAL FOR F/T SALARIED		11	585,209	11	585,824		615
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		14,987		14,987		
SUBTOTAL FOR ADD GRS PAY			14,987		14,987		
SUBTOTAL FOR BUDGET CODE 8723		11	600,196	11	600,811		615
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,826,072	22	1,839,225		13,153
SUBTOTAL FOR F/T SALARIED		22	1,826,072	22	1,839,225		13,153
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		408,934		408,934		
SUBTOTAL FOR ADD GRS PAY			408,934		408,934		
SUBTOTAL FOR BUDGET CODE 8724		22	2,235,006	22	2,248,159		13,153
BUDGET CODE: 8727 Court-Based Intervention & Resource Team							
01 F/T SALARIED	001 FULL YEAR POSITIONS		61,243		61,243		
SUBTOTAL FOR F/T SALARIED			61,243		61,243		
SUBTOTAL FOR BUDGET CODE 8727			61,243		61,243		
BUDGET CODE: 8731 Health Homes							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED		1		1			
SUBTOTAL FOR BUDGET CODE 8731		1		1			
BUDGET CODE: 8732 Public Health Diversion Centers							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	6,232	1	5,538		694-
SUBTOTAL FOR F/T SALARIED		1	6,232	1	5,538		694-

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8732		1	6,232	1	5,538		694-
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv							
01 F/T SALARIED 001 FULL YEAR POSITIONS		1		1			
SUBTOTAL FOR F/T SALARIED		1		1			
SUBTOTAL FOR BUDGET CODE 8733		1		1			
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED 001 FULL YEAR POSITIONS		80	488,364	80	460,946		27,418-
SUBTOTAL FOR F/T SALARIED		80	488,364	80	460,946		27,418-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL			7,000				7,000-
SUBTOTAL FOR ADD GRS PAY			7,000				7,000-
SUBTOTAL FOR BUDGET CODE 8743		80	495,364	80	460,946		34,418-
TOTAL FOR MENTAL HEALTH SERVICES		610	49,926,138	627	50,723,959	17	797,821
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		630	55,177,557	647	55,698,550	17	520,993

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	630	55,177,557	647	55,698,550	520,993
FINANCIAL PLAN SAVINGS	27-	1,379,855-	27-	1,379,855-	
APPROPRIATION	603	53,797,702	620	54,318,695	520,993

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,035,821		33,861,012	825,191
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,913,258		15,010,790	97,532
FEDERAL - C.D.					
FEDERAL - OTHER		5,848,623		5,446,893	401,730-
INTRA-CITY SALES					
 TOTAL		 53,797,702		 54,318,695	 520,993

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,807- 58,816	2	56,812	113,623
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	109,272-110,174	2	109,723	219,446
95948	*COORDINATING MANAGER (HMH)	68,345- 68,345	2	68,345	136,690
12652	*SR MANAGEMENT CONSULTANT (HMH)	96,124- 99,996	2	98,060	196,120
12651	*SR SYSTEMS ANALYST - EDP(HMH)	63,845- 63,845	1	63,845	63,845
40510	ACCOUNTANT	57,750- 80,340	9	65,843	592,588
1002C	ADM MANAGER-NON-MGRL	70,631-105,861	8	79,301	634,407
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,167-153,869	3	138,932	416,797
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-164,800	6	119,823	718,940
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280-105,369	4	89,837	359,347
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	97,845- 97,845	1	97,845	97,845
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	63,301- 63,301	1	63,301	63,301
10026	ADMINISTRATIVE STAFF ANALYST	131,500-157,942	2	144,721	289,442
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-114,000	5	107,492	537,458
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	99,813- 99,813	1	99,813	99,813
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,527- 97,873	10	90,571	905,706
30087	AGENCY ATTORNEY	70,353-117,123	5	89,707	448,535
5304A	AGENCY MEDICAL DIRECTOR	138,797-233,810	5	194,808	974,041
40562	ASSOCIATE CONTRACT SPECIALIST	85,453- 85,453	1	85,453	85,453
12627	ASSOCIATE STAFF ANALYST	75,591- 97,850	9	81,944	737,492
95480	ASST COMM-PRGM DEV REVW-HMH	167,000-167,000	1	167,000	167,000
52304	CASEWORKER	65,920- 65,920	1	65,920	65,920
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,318-105,318	1	105,318	105,318
21744	CITY RESEARCH SCIENTIST	64,140-133,351	101	92,156	9,307,721
10250	CLERICAL AIDE	40,923- 40,940	2	40,932	81,863
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,340- 60,638	10	49,224	492,239
56057	COMMUNITY ASSOCIATE	56,650- 60,000	3	58,049	174,147
56058	COMMUNITY COORDINATOR	55,000- 83,981	91	65,730	5,981,436
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	3	79,596	238,788
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	103,010-103,010	1	103,010	103,010
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-115,966	3	107,325	321,974
10050	COMPUTER SYSTEMS MANAGER	153,937-153,937	1	153,937	153,937
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,937-116,071	2	112,004	224,008
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	83,758- 83,758	1	83,758	83,758
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	70,864- 70,864	1	70,864	70,864
40561	CONTRACT SPECIALIST	50,000- 75,000	13	59,809	777,522
51214	COUNSELOR (ADDICTION TREATMENT)	62,215- 86,108	6	79,844	479,062
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	99,883- 99,883	1	99,883	99,883
95593	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (HMH)	105,000-105,000	1	105,000	105,000
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	147,445-147,445	1	147,445	147,445

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40910	ECONOMIST	60,000- 60,000	1	60,000	60,000
95005	EXECUTIVE AGENCY COUNSEL	113,300-160,000	6	132,824	796,944
83051	HEALTH CARE PROG PLAN/ANALYST	60,125- 68,926	2	64,526	129,051
10069	HEALTH SERVICES MANAGER	121,875-165,969	4	141,375	565,499
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	76,482-129,525	19	97,460	1,851,735
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	96,141-141,083	10	117,205	1,172,048
95710	IT PROJECT SPECIALIST	101,315-101,315	1	101,315	101,315
95713	IT SERVICE MANAGEMENT SPECIALIST	77,250- 95,500	2	86,375	172,750
40502	MANAGEMENT AUDITOR	76,300- 86,185	2	81,243	162,485
91212	MOTOR VEHICLE OPERATOR	50,044- 50,366	2	50,205	100,410
51218	PEER COUNSELOR (HMH)	37,555- 37,555	1	37,555	37,555
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,311	15	66,548	998,227
12158	PROCUREMENT ANALYST	63,307- 64,095	4	63,591	254,364
81805	PUBLIC HEALTH ASSISTANT	42,504- 48,184	6	44,340	266,042
51110	PUBLIC HEALTH EDUCATOR	77,345- 80,568	3	79,494	238,481
51181	PUBLIC HEALTH EPIDEMIOLOGIST	65,000- 65,000	1	65,000	65,000
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	98,000-160,000	3	128,917	386,750
51263	SENIOR MENTAL HEALTH WORKER	40,917- 47,719	3	44,879	134,636
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	38	67,394	2,560,956
5100C	SPEC CONSULTANT (MHSS) (AL2)	78,461- 98,484	72	85,648	6,166,682
95409	SPECIAL ADVISOR TO THE MAYOR FOR HEALTH SERVICES	92,700- 92,700	1	92,700	92,700
51001	SPECIAL CONSULTANT (MHSS)	67,138- 79,909	17	73,025	1,241,418
70810	SPECIAL OFFICER	38,287- 39,438	2	38,863	77,725
12626	STAFF ANALYST	66,000- 68,000	2	67,000	134,000
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	107,822-107,822	1	107,822	107,822
51193	SUPERVISING PUBLIC HEALTH ADVISER	75,349- 75,349	1	75,349	75,349
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	74,183- 74,183	1	74,183	74,183
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 90,835	7	78,956	552,694
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 98,122	5	92,370	461,849
TOTAL FOR OBJECT 001			556		45,975,686

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

POSITION SCHEDULE FOR U/A 108	556	45,975,686
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	64	5,292,165
TOTAL FOR U/A 108	620	51,267,851

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9099 Epidemiology Administrative Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	237,955	1	238,292		337
SUBTOTAL FOR F/T SALARIED			1	237,955	1	238,292		337
04 ADD GRS PAY		047 OVERTIME		261				261-
		061 SUPPER MONEY		76				76-
SUBTOTAL FOR ADD GRS PAY				337				337-
SUBTOTAL FOR BUDGET CODE 9099			1	238,292	1	238,292		
BUDGET CODE: 9520 NYU Impact of Jail-Based Methadone								
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,093				131,093-
SUBTOTAL FOR F/T SALARIED				131,093				131,093-
03 UNSALARIED		031 UNSALARIED		19,659				19,659-
SUBTOTAL FOR UNSALARIED				19,659				19,659-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		326				326-
SUBTOTAL FOR ADD GRS PAY				326				326-
SUBTOTAL FOR BUDGET CODE 9520				151,078				151,078-
TOTAL FOR			1	389,370	1	238,292		151,078-
RESPONSIBILITY CENTER: 0003 BIostatISTICS								
BUDGET CODE: 9094 Vital Records								
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	6,321,368	118	6,414,028	1-	92,660
SUBTOTAL FOR F/T SALARIED			119	6,321,368	118	6,414,028	1-	92,660
03 UNSALARIED		031 UNSALARIED		463,262		463,933		671
SUBTOTAL FOR UNSALARIED				463,262		463,933		671
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,030				13,030-
		042 LONGEVITY DIFFERENTIAL		63,783		10		63,773-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		122,219		122,219		
		SUBTOTAL FOR ADD GRS PAY		199,032		122,229		76,803-
		SUBTOTAL FOR BUDGET CODE 9094	119	6,983,662	118	7,000,190	1-	16,528
BUDGET CODE: 9095 Vital Statistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	928,699	8	932,988		4,289
		SUBTOTAL FOR F/T SALARIED	8	928,699	8	932,988		4,289
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291		
		043 SHIFT DIFFERENTIAL		4				4-
		047 OVERTIME		5,003		5,003		
		061 SUPPER MONEY		376				376-
		SUBTOTAL FOR ADD GRS PAY		24,674		24,294		380-
		SUBTOTAL FOR BUDGET CODE 9095	8	953,373	8	957,282		3,909
		TOTAL FOR BIostatistics	127	7,937,035	126	7,957,472	1-	20,437
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 9090 Epidemiology Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	982,544	7	988,377	1	5,833
		SUBTOTAL FOR F/T SALARIED	6	982,544	7	988,377	1	5,833
03 UNSALARIED		031 UNSALARIED		88,895		88,895		
		SUBTOTAL FOR UNSALARIED		88,895		88,895		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,820				2,820-
		042 LONGEVITY DIFFERENTIAL		3,849		418		3,431-
		047 OVERTIME		1,757		1,757		
		061 SUPPER MONEY		197				197-
		SUBTOTAL FOR ADD GRS PAY		8,623		2,175		6,448-
		SUBTOTAL FOR BUDGET CODE 9090	6	1,080,062	7	1,079,447	1	615-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 9091 Epi Services and PH Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,599,441	42	3,854,960		255,519	
		SUBTOTAL FOR F/T SALARIED	42	3,599,441	42	3,854,960		255,519	
03 UNSALARIED		031 UNSALARIED		27,310		27,310			
		SUBTOTAL FOR UNSALARIED		27,310		27,310			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,858				13,858-	
		045 HOLIDAY PAY		486				486-	
		047 OVERTIME		4,864		4,864			
		061 SUPPER MONEY		794				794-	
		SUBTOTAL FOR ADD GRS PAY		20,002		4,864		15,138-	
		SUBTOTAL FOR BUDGET CODE 9091	42	3,646,753	42	3,887,134		240,381	
BUDGET CODE: 9093 Public Health Training Residency Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	633,604	6	644,108		10,504	
		SUBTOTAL FOR F/T SALARIED	6	633,604	6	644,108		10,504	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163				163-	
		061 SUPPER MONEY		249				249-	
		SUBTOTAL FOR ADD GRS PAY		412				412-	
		SUBTOTAL FOR BUDGET CODE 9093	6	634,016	6	644,108		10,092	
BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000			1-	55,000-	
		SUBTOTAL FOR F/T SALARIED	1	55,000			1-	55,000-	
		SUBTOTAL FOR BUDGET CODE 9097	1	55,000			1-	55,000-	
BUDGET CODE: 9510 American Cancer Society									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,666		50,666			
		SUBTOTAL FOR F/T SALARIED		50,666		50,666			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20				20-	
		SUBTOTAL FOR ADD GRS PAY		20				20-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9510				50,686		50,666	20-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,010,343	41	4,190,958	180,615
SUBTOTAL FOR F/T SALARIED			41	4,010,343	41	4,190,958	180,615
03 UNSALARIED		031 UNSALARIED		29,673		29,673	
SUBTOTAL FOR UNSALARIED				29,673		29,673	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,000			32,000-
		047 OVERTIME		75,000			75,000-
		061 SUPPER MONEY		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				108,500			108,500-
SUBTOTAL FOR BUDGET CODE 9850			41	4,148,516	41	4,220,631	72,115
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			96	9,615,033	96	9,881,986	266,953
TOTAL FOR EPIDEMIOLOGY - PS			224	17,941,438	223	18,077,750	136,312

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	17,941,438	223	18,077,750	136,312
FINANCIAL PLAN SAVINGS		10,882		10,882	
APPROPRIATION	224	17,952,320	223	18,088,632	136,312

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,063,836		12,292,322	228,486
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		50,686		50,666	20-
STATE		1,259,072		1,300,881	41,809
FEDERAL - C.D.					
FEDERAL - OTHER		4,523,726		4,444,763	78,963-
INTRA-CITY SALES		55,000			55,000-
TOTAL		17,952,320		18,088,632	136,312

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,631-113,870	11	76,807	844,880
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	113,575-113,575	1	113,575	113,575
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	90,230- 90,230	1	90,230	90,230
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,528- 88,035	2	85,282	170,563
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232- 65,232	1	65,232	65,232
10026	ADMINISTRATIVE STAFF ANALYST	134,710-134,710	1	134,710	134,710
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,948-113,744	2	110,846	221,692
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	104,412-104,412	1	104,412	104,412
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	74,678- 94,309	5	85,646	428,231
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	169,666-169,666	1	169,666	169,666
12627	ASSOCIATE STAFF ANALYST	91,228- 91,228	1	91,228	91,228
53039	CITY MEDICAL SPECIALIST	188,353-188,353	1	188,353	188,353
21744	CITY RESEARCH SCIENTIST	64,140-140,868	61	95,776	5,842,332
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 60,420	46	45,389	2,087,882
56056	COMMUNITY ASSISTANT	42,191- 42,191	2	42,191	84,382
56057	COMMUNITY ASSOCIATE	58,938- 58,938	1	58,938	58,938
56058	COMMUNITY COORDINATOR	62,215- 67,193	4	63,460	253,838
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,094-100,902	2	89,498	178,996
13632	COMPUTER SPECIALIST (SOFTWARE)	89,520-119,654	8	101,315	810,522
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	126,760-141,630	2	134,195	268,390
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	87,377- 87,377	1	87,377	87,377
40561	CONTRACT SPECIALIST	64,270- 64,270	1	64,270	64,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,155- 55,364	6	45,936	275,616
91415	GRAPHIC ARTIST	96,216- 96,216	1	96,216	96,216
10069	HEALTH SERVICES MANAGER	143,833-221,470	7	178,530	1,249,712
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	65,140-137,182	6	96,017	576,100
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	86,368-158,689	4	110,361	441,442
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 82,811	25	59,445	1,486,122
81805	PUBLIC HEALTH ASSISTANT	41,136- 41,136	1	41,136	41,136
51110	PUBLIC HEALTH EDUCATOR	60,743- 60,747	2	60,745	121,490
51181	PUBLIC HEALTH EPIDEMIOLOGIST	77,114- 77,114	1	77,114	77,114
06801	PUBLIC HEALTH/PREVENTIVE MEDICINE RESIDENT (HMH)	77,229- 90,107	5	81,585	407,924
60215	PUBLIC RECORDS AIDE	39,478- 52,445	6	42,412	254,472
10252	SECRETARY	46,019- 60,578	3	53,709	161,128
12626	STAFF ANALYST	72,879- 72,879	1	72,879	72,879
12200	STOCK WORKER	37,803- 37,803	1	37,803	37,803
TOTAL FOR OBJECT 001			226		17,735,440

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

POSITION SCHEDULE FOR U/A 109	226	17,735,440
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-3	-235,426
TOTAL FOR U/A 109	223	17,500,014

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER:										
BUDGET CODE: E111 HURRICANE SANDY										
10		SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES			20,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL						20,000		20,000-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			530,000		530,000-
		SUBTOTAL FOR CNTRCTL SVCS						530,000		530,000-
		SUBTOTAL FOR BUDGET CODE E111						550,000		550,000-
		TOTAL FOR						550,000		550,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1101 Commissioner & COO Administration										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			5,716		5,716-
				110	FOOD & FORAGE SUPPLIES			1,500		1,500-
				199	DATA PROCESSING SUPPLIES			84,208		84,208-
		SUBTOTAL FOR SUPPLYS&MATL						91,424		91,424-
30		PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT			1,959	228	1,731-
				314	OFFICE FURITURE			1,210	1,210	
				332	PURCH DATA PROCESSING EQUIPT			9,230		9,230-
				337	BOOKS-OTHER			43,488	2,419	41,069-
		SUBTOTAL FOR PROPTY&EQUIP						55,887	3,857	52,030-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			13	172,472	172,459
				402	TELEPHONE & OTHER COMMUNICATNS			1,210	1,210	
				403	OFFICE SERVICES			9,483		9,483-
				412	RENTALS OF MISC.EQUIP			1,815	1,815	
				417	ADVERTISING			5,000		5,000-
				451	NON OVERNIGHT TRVL EXP-GENERAL			1,210	1,210	
				452	NON OVERNIGHT TRVL EXP-SPECIAL			1,210	1,210	
		SUBTOTAL FOR OTHR SER&CHR						19,941	177,917	157,976
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			394,514	426,500	31,986
				622	TEMPORARY SERVICES	18		1,815	1,815	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		9,603		1,210		8,393-
		681 PROF SERV ACCTING & AUDITING	1	150,000			1-	150,000-
		686 PROF SERV OTHER		34,798		4,798		30,000-
		SUBTOTAL FOR CNTRCTL SVCS	19	590,730	18	434,323	1-	156,407-
		SUBTOTAL FOR BUDGET CODE 1101	19	757,982	18	616,097	1-	141,885-
		TOTAL FOR OFFICE OF THE COMMISSIONER	19	757,982	18	616,097	1-	141,885-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: Z110 IC W/ DCAS - ExCel								
		60 CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		66,305				66,305-
		SUBTOTAL FOR CNTRCTL SVCS		66,305				66,305-
		SUBTOTAL FOR BUDGET CODE Z110		66,305				66,305-
BUDGET CODE: 1110 Administration								
		10 SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		15,000				15,000-
		856001 10F MOTOR VEHICLE FUEL		132,203				132,203-
		856001 10X SUPPLIES + MATERIALS - GENERAL		244,637		350,000		105,363
		100 SUPPLIES + MATERIALS - GENERAL		240,473		370,139		129,666
		101 PRINTING SUPPLIES		1,324		101,324		100,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,349		8,349		
		106 MOTOR VEHICLE FUEL		68,777		215,980		147,203
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,270		65,533		41,263
		109 FUEL OIL		2,879		2,879		
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		117 POSTAGE		283,000		69,088		213,912-
		169 MAINTENANCE SUPPLIES		350,699		35,155		315,544-
		170 CLEANING SUPPLIES		28,777		4,394		24,383-
		199 DATA PROCESSING SUPPLIES		146,432		22,259		124,173-
		SUBTOTAL FOR SUPPLYS&MATL		1,547,820		1,245,100		302,720-
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		81,021		107,371		26,350
		302 TELECOMMUNICATIONS EQUIPMENT		2,403		34,403		32,000
		314 OFFICE FURITURE		425,032		5,748		419,284-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			315 OFFICE EQUIPMENT			8,729			8,729		
			319 SECURITY EQUIPMENT			413,682			59,707		353,975-
			332 PURCH DATA PROCESSING EQUIPT			32,250			20,122		12,128-
			337 BOOKS-OTHER			5,833			7,833		2,000
			SUBTOTAL FOR PROPTY&EQUIP			968,950			243,913		725,037-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,520,960			3,267,624		253,336-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000		
	032001	40X	CONTRACTUAL SERVICES-GENERAL								
	042001	40X	CONTRACTUAL SERVICES-GENERAL								
	057001	40X	CONTRACTUAL SERVICES-GENERAL								
	069001	40X	CONTRACTUAL SERVICES-GENERAL								
	071001	40X	CONTRACTUAL SERVICES-GENERAL								
	072001	40X	CONTRACTUAL SERVICES-GENERAL								
	125001	40X	CONTRACTUAL SERVICES-GENERAL			1,000					1,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL			153,413					153,413-
	827001	40X	CONTRACTUAL SERVICES-GENERAL								
	841001	40X	CONTRACTUAL SERVICES-GENERAL								
	846001	40X	CONTRACTUAL SERVICES-GENERAL								
	850001	40X	CONTRACTUAL SERVICES-GENERAL								
	856001	40X	CONTRACTUAL SERVICES-GENERAL			113,399			113,399		
	858001	40X	CONTRACTUAL SERVICES-GENERAL			131,547			131,639		92
	400		CONTRACTUAL SERVICES-GENERAL			244,106			4,924,257		4,680,151
	402		TELEPHONE & OTHER COMMUNICATNS			2,703			2,703		
	403		OFFICE SERVICES			26,250			1,141		25,109-
	407		MAINT & REP OF MOTOR VEH EQUIP			7,617			7,617		
	819001	41D	RENTALS - LAND BLDGS & STRUCTS			1,074,859					1,074,859-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS								
		412	RENTALS OF MISC.EQUIP			77,435			41,435		36,000-
		414	RENTALS - LAND BLDGS & STRUCTS			10,085,651			10,510,986		425,335
		417	ADVERTISING			55,860			45,135		10,725-
	856001	42C	HEAT LIGHT & POWER			6,280,472			6,280,472		
		451	NON OVERNIGHT TRVL EXP-GENERAL			14,259			45,259		31,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,441			1,441		
		454	OVERNIGHT TRVL EXP-SPECIAL			367			4,367		4,000
		499	OTHER EXPENSES - GENERAL			6,096			6,096		
			SUBTOTAL FOR OTHR SER&CHR			21,807,435			25,393,571		3,586,136
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7		361,527	7		174,331		187,196-
		602	TELECOMMUNICATIONS MAINT	3		6,268	3		6,268		
		607	MAINT & REP MOTOR VEH EQUIP	12		150,175	12		88,752		61,423-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			608 MAINT & REP GENERAL	11	220,284	11	19,004		201,280-
			612 OFFICE EQUIPMENT MAINTENANCE	42	3,608	42	608		3,000-
			613 DATA PROCESSING EQUIPMENT	6	7,324	6	7,324		
			615 PRINTING CONTRACTS	1	56	1	56		
			619 SECURITY SERVICES	3	1,007,077	3	131,077		876,000-
			622 TEMPORARY SERVICES	6	141	6	53,141		53,000
			624 CLEANING SERVICES	18	324,591	18	112,925		211,666-
			660 ECONOMIC DEVELOPMENT	4	1,882	4	11,882		10,000
			671 TRAINING PRGM CITY EMPLOYEES	7	61,570	7	187,419		125,849
			676 MAINT & OPER OF INFRASTRUCTURE	54	4,958,436	54	998,901		3,959,535-
			686 PROF SERV OTHER		348,779		7,067		341,712-
			SUBTOTAL FOR CNTRCTL SVCS	174	7,451,718	174	1,798,755		5,652,963-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		10,970		54,000		43,030
			SUBTOTAL FOR FXD MIS CHGS		10,970		54,000		43,030
			SUBTOTAL FOR BUDGET CODE 1110	174	31,786,893	174	28,735,339		3,051,554-
BUDGET CODE: 1111 Call Center									
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		469,067		469,394		327
			SUBTOTAL FOR OTHR SER&CHR		469,067		469,394		327
			SUBTOTAL FOR BUDGET CODE 1111		469,067		469,394		327
BUDGET CODE: 1114 ACCO and Procurement									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		583		583		
		101	PRINTING SUPPLIES		3,316		3,316		
		117	POSTAGE		2,764		2,764		
			SUBTOTAL FOR SUPPLYS&MATL		6,663		6,663		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,739		7,739		
		302	TELECOMMUNICATIONS EQUIPMENT		5,528		5,528		
		314	OFFICE FURITURE		9,950		9,950		
		315	OFFICE EQUIPMENT		1,658		1,658		
		337	BOOKS-OTHER		553		553		
			SUBTOTAL FOR PROPTY&EQUIP		25,428		25,428		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,059		123,059		120,000
		402	TELEPHONE & OTHER COMMUNICATNS		553		553		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			403 OFFICE SERVICES			5,527			5,527		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			221			221		
			453 OVERNIGHT TRVL EXP-GENERAL			2,764			2,764		
			SUBTOTAL FOR OTHR SER&CHR			12,124			132,124		120,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			120,000					120,000-
			602 TELECOMMUNICATIONS MAINT			138			138		
			612 OFFICE EQUIPMENT MAINTENANCE			1,769			1,769		
			613 DATA PROCESSING EQUIPMENT			12,934			12,934		
			615 PRINTING CONTRACTS			231			231		
			622 TEMPORARY SERVICES			5,528			5,528		
			624 CLEANING SERVICES			2,211			2,211		
			671 TRAINING PRGM CITY EMPLOYEES			7,369			7,369		
			676 MAINT & OPER OF INFRASTRUCTURE	2		1,105	2		1,105		
			SUBTOTAL FOR CNTRCTL SVCS	2		151,285	2		31,285		120,000-
			SUBTOTAL FOR BUDGET CODE 1114	2		195,500	2		195,500		
BUDGET CODE: 1115 Finance											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			29,800			84,822		55,022
			101 PRINTING SUPPLIES						1,842		1,842
			110 FOOD & FORAGE SUPPLIES			2,000					2,000-
			117 POSTAGE			551					551-
			199 DATA PROCESSING SUPPLIES			1,690			11,353		9,663
			SUBTOTAL FOR SUPPLYS&MATL			34,041			98,017		63,976
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,187			1,892		705
			302 TELECOMMUNICATIONS EQUIPMENT			640			643		3
			314 OFFICE FURITURE			23,048			23,048		
			315 OFFICE EQUIPMENT						2,483		2,483
			332 PURCH DATA PROCESSING EQUIPT			23,290			21,524		1,766-
			337 BOOKS-OTHER			1,200			88		1,112-
			SUBTOTAL FOR PROPTY&EQUIP			49,365			49,678		313
40		OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL								
			042001 40X CONTRACTUAL SERVICES-GENERAL								
			069001 40X CONTRACTUAL SERVICES-GENERAL								
			125001 40X CONTRACTUAL SERVICES-GENERAL			44,000					44,000-
			819001 40X CONTRACTUAL SERVICES-GENERAL			30,000					30,000-
			836001 40X CONTRACTUAL SERVICES-GENERAL								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY21-01/07/21						DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL				124,547		124,547
			402 TELEPHONE & OTHER COMMUNICATNS		718		718		
			403 OFFICE SERVICES		42,913				42,913-
			412 RENTALS OF MISC.EQUIP				62,077		62,077
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,300		586		714-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,550				3,550-
			SUBTOTAL FOR OTHR SER&CHR		122,481		187,928		65,447
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		555,417		289,185		266,232-
			602 TELECOMMUNICATIONS MAINT				882		882
			608 MAINT & REP GENERAL				221		221
			612 OFFICE EQUIPMENT MAINTENANCE				3,700		3,700
			613 DATA PROCESSING EQUIPMENT				1,542		1,542
			615 PRINTING CONTRACTS	12		12	1,671		1,671
			622 TEMPORARY SERVICES		12,540				12,540-
			624 CLEANING SERVICES				6,198		6,198
			660 ECONOMIC DEVELOPMENT		5,000				5,000-
			671 TRAINING PRGM CITY EMPLOYEES		23,158		17,851		5,307-
			684 PROF SERV COMPUTER SERVICES	1	35,000	1	35,000		
			686 PROF SERV OTHER	14	184,146	14	102,363		81,783-
			SUBTOTAL FOR CNTRCTL SVCS	27	815,261	27	458,613		356,648-
			SUBTOTAL FOR BUDGET CODE 1115	27	1,021,148	27	794,236		226,912-
			BUDGET CODE: 1117 Gotham Center Lease /Health						
40 OTHR SER&CHR			414 RENTALS - LAND BLDGS & STRUCTS		33,833,255		34,482,779		649,524
			SUBTOTAL FOR OTHR SER&CHR		33,833,255		34,482,779		649,524
			SUBTOTAL FOR BUDGET CODE 1117		33,833,255		34,482,779		649,524
			BUDGET CODE: 1140 External Affairs						
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		19,740		23,570		3,830
			101 PRINTING SUPPLIES		133,013				133,013-
			110 FOOD & FORAGE SUPPLIES		93		93		
			117 POSTAGE		643		643		
			199 DATA PROCESSING SUPPLIES		84,492		14,492		70,000-
			SUBTOTAL FOR SUPPLYS&MATL		237,981		38,798		199,183-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		3,000		402		2,598-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY21-01/07/21						DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			302 TELECOMMUNICATIONS EQUIPMENT			623			623		
			314 OFFICE FURITURE			13,776			13,776		
			332 PURCH DATA PROCESSING EQUIPT			9,127			14,127		5,000
			337 BOOKS-OTHER			8,702			1,358		7,344-
			SUBTOTAL FOR PROPTY&EQUIP			35,228			30,286		4,942-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			16,489			124,325		107,836
			402 TELEPHONE & OTHER COMMUNICATNS			784			74,264		73,480
			412 RENTALS OF MISC.EQUIP			200,000			136,569		63,431-
			417 ADVERTISING			370,379			286,000		84,379-
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,230			3,230		
			454 OVERNIGHT TRVL EXP-SPECIAL			2,430			2,430		
			SUBTOTAL FOR OTHR SER&CHR			593,312			626,818		33,506
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			306,636			207,347		99,289-
			612 OFFICE EQUIPMENT MAINTENANCE			163,630			182,468		18,838
			613 DATA PROCESSING EQUIPMENT			3,252			10,278		7,026
			615 PRINTING CONTRACTS			209,400			217,400		8,000
			622 TEMPORARY SERVICES			61,580					61,580-
			624 CLEANING SERVICES			200					200-
			660 ECONOMIC DEVELOPMENT			2,248					2,248-
			671 TRAINING PRGM CITY EMPLOYEES			10,250			2,174		8,076-
			676 MAINT & OPER OF INFRASTRUCTURE			994			994		
			686 PROF SERV OTHER	16		41,871	16		209,145		167,274
			SUBTOTAL FOR CNTRCTL SVCS	16		800,061	16		829,806		29,745
70	FXD	MIS CHGS	794 TRAINING CITY EMPLOYEES			500			500		
			SUBTOTAL FOR FXD MIS CHGS			500			500		
			SUBTOTAL FOR BUDGET CODE 1140	16		1,667,082	16		1,526,208		140,874-
BUDGET CODE: 1150 Information Technology											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,515			15,715		14,200
			117 POSTAGE			300			187		113-
			199 DATA PROCESSING SUPPLIES			2,990,675			4,260,443		1,269,768
			SUBTOTAL FOR SUPPLYS&MATL			2,992,490			4,276,345		1,283,855
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			500			409		91-
			314 OFFICE FURITURE			15,745			15,745		
			319 SECURITY EQUIPMENT						1,067		1,067

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			332 PURCH DATA PROCESSING EQUIPT			403,722			162,826		240,896-
			337 BOOKS-OTHER						1,122		1,122
			SUBTOTAL FOR PROPTY&EQUIP			419,967			181,169		238,798-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			247,374			247,374		
			042001 40X CONTRACTUAL SERVICES-GENERAL								
			069001 40X CONTRACTUAL SERVICES-GENERAL								
			125001 40X CONTRACTUAL SERVICES-GENERAL								
			127001 40X CONTRACTUAL SERVICES-GENERAL								
			819001 40X CONTRACTUAL SERVICES-GENERAL								
			858001 40X CONTRACTUAL SERVICES-GENERAL			610,703			610,703		
			400 CONTRACTUAL SERVICES-GENERAL			459,560			33,925		425,635-
			402 TELEPHONE & OTHER COMMUNICATNS			44,064					44,064-
			403 OFFICE SERVICES						3,916		3,916
			417 ADVERTISING			3,194			3,194		
			858001 42G DATA PROCESSING SERVICES			841,187			841,187		
			451 NON OVERNIGHT TRVL EXP-GENERAL			765			765		
			SUBTOTAL FOR OTHR SER&CHR			2,206,847			1,741,064		465,783-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,590,975					1,590,975-
			612 OFFICE EQUIPMENT MAINTENANCE			276,000					276,000-
			613 DATA PROCESSING EQUIPMENT	22		785,382	22		11,082		774,300-
			671 TRAINING PRGM CITY EMPLOYEES			6,808			14,808		8,000
			SUBTOTAL FOR CNTRCTL SVCS	22		2,659,165	22		25,890		2,633,275-
			SUBTOTAL FOR BUDGET CODE 1150	22		8,278,469	22		6,224,468		2,054,001-
			BUDGET CODE: 1161 DCAS - Demand Reponse Program								
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			17,582					17,582-
			SUBTOTAL FOR SUPPLYS&MATL			17,582					17,582-
			SUBTOTAL FOR BUDGET CODE 1161			17,582					17,582-
			BUDGET CODE: 1170 WTC Zadroga Bill								
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			30,558,200			30,558,200		
			SUBTOTAL FOR OTHR SER&CHR			30,558,200			30,558,200		
			SUBTOTAL FOR BUDGET CODE 1170			30,558,200			30,558,200		

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1712 DMH - Programs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,331		8,000		5,669
		199 DATA PROCESSING SUPPLIES		2,666				2,666-
	SUBTOTAL FOR SUPPLYS&MATL			4,997		8,000		3,003
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,000		2,000		
		337 BOOKS-OTHER		808		5,000		4,192
	SUBTOTAL FOR PROPTY&EQUIP			2,808		7,000		4,192
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,160				5,160-
		686 PROF SERV OTHER		2,035				2,035-
	SUBTOTAL FOR CNTRCTL SVCS			7,195				7,195-
	SUBTOTAL FOR BUDGET CODE 1712			15,000		15,000		
BUDGET CODE: 9911 City Council U/A 111								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		143,500				143,500-
	SUBTOTAL FOR CNTRCTL SVCS			143,500				143,500-
	SUBTOTAL FOR BUDGET CODE 9911			143,500				143,500-
TOTAL FOR ADMINISTRATION			241	108,052,001	241	103,001,124		5,050,877-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT								
BUDGET CODE: 1127 Campaign Finance Board Adv. Svcs								
40	OTHR SER&CHR	417 ADVERTISING		412,032				412,032-
	SUBTOTAL FOR OTHR SER&CHR			412,032				412,032-
	SUBTOTAL FOR BUDGET CODE 1127			412,032				412,032-
BUDGET CODE: 1135 HRA Advertising Services								
40	OTHR SER&CHR	417 ADVERTISING		1,188,374				1,188,374-
	SUBTOTAL FOR OTHR SER&CHR			1,188,374				1,188,374-



DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1135				1,188,374				1,188,374-
BUDGET CODE: 1146 DYCD Advertising Services								
40 OTHR SER&CHR		417 ADVERTISING		918,674				918,674-
SUBTOTAL FOR OTHR SER&CHR				918,674				918,674-
SUBTOTAL FOR BUDGET CODE 1146				918,674				918,674-
BUDGET CODE: 1148 Commission on Human Rights Ad Services								
40 OTHR SER&CHR		417 ADVERTISING		213,699				213,699-
SUBTOTAL FOR OTHR SER&CHR				213,699				213,699-
SUBTOTAL FOR BUDGET CODE 1148				213,699				213,699-
BUDGET CODE: 1219 Mayor Fund - Advertising Services								
40 OTHR SER&CHR		417 ADVERTISING		36,000				36,000-
SUBTOTAL FOR OTHR SER&CHR				36,000				36,000-
SUBTOTAL FOR BUDGET CODE 1219				36,000				36,000-
BUDGET CODE: 1612 Sanitation Printing Contracts								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,999		39,999		19,000
		101 PRINTING SUPPLIES		89,001		70,001		19,000-
SUBTOTAL FOR SUPPLYS&MATL				110,000		110,000		
SUBTOTAL FOR BUDGET CODE 1612				110,000		110,000		
BUDGET CODE: 1629 Agency Indirect Costs - OTPS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		157,509				157,509-
SUBTOTAL FOR SUPPLYS&MATL				157,509				157,509-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		523,500				523,500-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
		836001	40X CONTRACTUAL SERVICES-GENERAL								
		850001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL						870,992		870,992
		858001	42G DATA PROCESSING SERVICES			454,926			454,926		
			431 LEASING OF MISC EQUIP			11,967					11,967-
			454 OVERNIGHT TRVL EXP-SPECIAL			7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR				997,393			1,325,918		328,525
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			462,331					462,331-
			607 MAINT & REP MOTOR VEH EQUIP			65,000					65,000-
			608 MAINT & REP GENERAL			9,033					9,033-
			613 DATA PROCESSING EQUIPMENT			70,047					70,047-
			676 MAINT & OPER OF INFRASTRUCTURE			48,509					48,509-
			686 PROF SERV OTHER			81,888					81,888-
		SUBTOTAL FOR CNTRCTL SVCS				736,808					736,808-
		SUBTOTAL FOR BUDGET CODE 1629				1,891,710			1,325,918		565,792-
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid											
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			275,294			1,024,060		748,766
			613 DATA PROCESSING EQUIPMENT			728,802					728,802-
			676 MAINT & OPER OF INFRASTRUCTURE			19,964					19,964-
		SUBTOTAL FOR CNTRCTL SVCS				1,024,060			1,024,060		
		SUBTOTAL FOR BUDGET CODE 1639				1,024,060			1,024,060		
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin											
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						530,855		530,855
			858001 42G DATA PROCESSING SERVICES			1,400,268			1,400,268		
		SUBTOTAL FOR OTHR SER&CHR				1,400,268			1,931,123		530,855
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			518,855					518,855-
			676 MAINT & OPER OF INFRASTRUCTURE			12,000					12,000-
		SUBTOTAL FOR CNTRCTL SVCS				530,855					530,855-
		SUBTOTAL FOR BUDGET CODE 1649				1,931,123			1,931,123		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,285		772,606		722,321	
		199 DATA PROCESSING SUPPLIES		305,793				305,793-	
		SUBTOTAL FOR SUPPLYS&MATL		356,078		772,606		416,528	
60 CNTRCTL SVCS									
		600 CONTRACTUAL SERVICES GENERAL		79,210				79,210-	
		613 DATA PROCESSING EQUIPMENT		267,553				267,553-	
		619 SECURITY SERVICES		32,859				32,859-	
		676 MAINT & OPER OF INFRASTRUCTURE		36,906				36,906-	
		SUBTOTAL FOR CNTRCTL SVCS		416,528				416,528-	
		SUBTOTAL FOR BUDGET CODE 1659		772,606		772,606			
BUDGET CODE: 1669 DOHMH Overhead									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		442,022				442,022-	
		SUBTOTAL FOR CNTRCTL SVCS		442,022				442,022-	
		SUBTOTAL FOR BUDGET CODE 1669		442,022				442,022-	
		TOTAL FOR OPERATIONS SUPPORT		8,940,300		5,163,707		3,776,593-	
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 General Counsel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,103		19,687		17,584	
		110 FOOD & FORAGE SUPPLIES		1,264				1,264-	
		117 POSTAGE				12,170		12,170	
		199 DATA PROCESSING SUPPLIES		1,000		13,711		12,711	
		SUBTOTAL FOR SUPPLYS&MATL		4,367		45,568		41,201	
30 PROPTY&EQUIP									
		300 EQUIPMENT GENERAL				4,049		4,049	
		302 TELECOMMUNICATIONS EQUIPMENT				1,825		1,825	
		314 OFFICE FURITURE		1,119		1,119		1,119	
		315 OFFICE EQUIPMENT				3,456		3,456	
		319 SECURITY EQUIPMENT				61		61	
		332 PURCH DATA PROCESSING EQUIPT		2,840				2,840-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER						1,119		1,119
		SUBTOTAL FOR PROPTY&EQUIP			3,959			11,629		7,670
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL								
		125001 40X CONTRACTUAL SERVICES-GENERAL			2,400					2,400-
		400 CONTRACTUAL SERVICES-GENERAL						365		365
		402 TELEPHONE & OTHER COMMUNICATNS			913			913		
		403 OFFICE SERVICES			1,433					1,433-
		417 ADVERTISING						14,750		14,750
		451 NON OVERNIGHT TRVL EXP-GENERAL						5,868		5,868
		454 OVERNIGHT TRVL EXP-SPECIAL			1,217			1,217		
		SUBTOTAL FOR OTHR SER&CHR			5,963			23,113		17,150
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			102,121					102,121-
		602 TELECOMMUNICATIONS MAINT						608		608
		624 CLEANING SERVICES						5,172		5,172
		660 ECONOMIC DEVELOPMENT						243		243
		671 TRAINING PRGM CITY EMPLOYEES			8,741			1,825		6,916-
		676 MAINT & OPER OF INFRASTRUCTURE						608		608
		686 PROF SERV OTHER		34	7,015		34			7,015-
		SUBTOTAL FOR CNTRCTL SVCS		34	117,877		34	8,456		109,421-
		SUBTOTAL FOR BUDGET CODE 1130		34	132,166		34	88,766		43,400-
		TOTAL FOR LEGAL		34	132,166		34	88,766		43,400-
		TOTAL FOR HEALTH ADMINISTRATION - OTPS		294	118,432,449		293	108,869,694	1-	9,562,755-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,332,884	118,432,449	14,270,985	108,869,694	9,562,755-
FINANCIAL PLAN SAVINGS		412,620-		295,759-	116,861
APPROPRIATION		118,019,829		108,573,935	9,445,894-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,912,872		92,697,815	8,215,057-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		743,135			743,135-
STATE		10,387,424		9,211,504	1,175,920-
FEDERAL - C.D.					
FEDERAL - OTHER		4,305,606		6,554,616	2,249,010
INTRA-CITY SALES		1,670,792		110,000	1,560,792-
TOTAL		118,019,829		108,573,935	9,445,894-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3288 Ending the Epidemic									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			26,731	26,731-
					SUBTOTAL FOR OTHR SER&CHR			26,731	26,731-
60	CNTRCTL	SVCS		676	MAINT & OPER OF INFRASTRUCTURE			750	750-
					SUBTOTAL FOR CNTRCTL SVCS			750	750-
					SUBTOTAL FOR BUDGET CODE 3288			27,481	27,481-
BUDGET CODE: 3289 Support Ending the HIV Epidemic									
10	SUPPLYS&MATL			107	MEDICAL,SURGICAL & LAB SUPPLY			150,000	150,000-
				199	DATA PROCESSING SUPPLIES			22,400	22,400-
					SUBTOTAL FOR SUPPLYS&MATL			172,400	172,400-
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			13,184	13,184-
				499	OTHER EXPENSES - GENERAL			776,653	736,104-
					SUBTOTAL FOR OTHR SER&CHR			789,837	749,288-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			43,425	43,425-
				613	DATA PROCESSING EQUIPMENT			14,040	14,040-
				615	PRINTING CONTRACTS			50,000	50,000-
				686	PROF SERV OTHER			2,652,681	2,652,681-
					SUBTOTAL FOR CNTRCTL SVCS			2,760,146	2,760,146-
					SUBTOTAL FOR BUDGET CODE 3289			3,722,383	40,549
					TOTAL FOR ADMINISTRATION			3,749,864	40,549
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2160 Public Health Laboratory									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			31,643	16,210
				107	MEDICAL,SURGICAL & LAB SUPPLY			2,238,518	1,706,462
				110	FOOD & FORAGE SUPPLIES			1,000	1,000-
				117	POSTAGE			36,959	25,500
									11,459-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		199 DATA PROCESSING SUPPLIES			27,552			13,228	14,324-
		SUBTOTAL FOR SUPPLYS&MATL			2,335,672			1,761,400	574,272-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,500			1,500	
		302 TELECOMMUNICATIONS EQUIPMENT			4,500			4,500	
		307 MEDICAL, SURGICAL & LAB EQUIP			27,564			58,249	30,685
		332 PURCH DATA PROCESSING EQUIPT			8,375			2,060	6,315-
		337 BOOKS-OTHER			650				650-
		SUBTOTAL FOR PROPTY&EQUIP			42,589			66,309	23,720
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL			155,642				155,642-
		400 CONTRACTUAL SERVICES-GENERAL			70,660			116,989	46,329
		403 OFFICE SERVICES			10,000			10,000	
		412 RENTALS OF MISC.EQUIP			1,840				1,840-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,626			8,500	3,874
		SUBTOTAL FOR OTHR SER&CHR			243,768			135,489	108,279-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			287,386			975,300	687,914
		608 MAINT & REP GENERAL	31		352,049	31		226,644	125,405-
		660 ECONOMIC DEVELOPMENT			4,000				4,000-
		671 TRAINING PRGM CITY EMPLOYEES			6,959			4,396	2,563-
		686 PROF SERV OTHER			74,145			181,800	107,655
		SUBTOTAL FOR CNTRCTL SVCS	31		724,539	31		1,388,140	663,601
		SUBTOTAL FOR BUDGET CODE 2160	31		3,346,568	31		3,351,338	4,770
		TOTAL FOR LABORATORIES	31		3,346,568	31		3,351,338	4,770

RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION

BUDGET CODE: CV12 Coronavirus COVID-19

10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			39,349				39,349-
		100 SUPPLIES + MATERIALS - GENERAL			592,543				592,543-
		101 PRINTING SUPPLIES			124,851				124,851-
		107 MEDICAL, SURGICAL & LAB SUPPLY			1,879,535				1,879,535-
		110 FOOD & FORAGE SUPPLIES			1,193,523				1,193,523-
		117 POSTAGE			931,502				931,502-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

					MODIFIED FY21-01/07/21	DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			169 MAINTENANCE SUPPLIES			55,254					55,254-
			170 CLEANING SUPPLIES			250,000					250,000-
			199 DATA PROCESSING SUPPLIES			374,321					374,321-
			SUBTOTAL FOR SUPPLYS&MATL			5,440,878					5,440,878-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			210,701					210,701-
			307 MEDICAL,SURGICAL & LAB EQUIP			120,000					120,000-
			314 OFFICE FURITURE			12,137					12,137-
			319 SECURITY EQUIPMENT			10,351					10,351-
			332 PURCH DATA PROCESSING EQUIPT			525,000					525,000-
			337 BOOKS-OTHER			10,000					10,000-
			SUBTOTAL FOR PROPTY&EQUIP			888,189					888,189-
40			OTHR SER&CHR								
	819001	40X	CONTRACTUAL SERVICES-GENERAL			413,265					413,265-
	858001	40X	CONTRACTUAL SERVICES-GENERAL			243,340					243,340-
		400	CONTRACTUAL SERVICES-GENERAL			272,529					272,529-
		403	OFFICE SERVICES			20,000					20,000-
		412	RENTALS OF MISC.EQUIP			17,397					17,397-
		414	RENTALS - LAND BLDGS & STRUCTS			27,282					27,282-
		417	ADVERTISING			42,652,119					42,652,119-
	858001	42G	DATA PROCESSING SERVICES			15,570					15,570-
		451	NON OVERNIGHT TRVL EXP-GENERAL			40,000					40,000-
			SUBTOTAL FOR OTHR SER&CHR			43,701,502					43,701,502-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			14,949,185					14,949,185-
			608 MAINT & REP GENERAL			94,534					94,534-
			615 PRINTING CONTRACTS			946,375					946,375-
			622 TEMPORARY SERVICES			138,432					138,432-
			633 TRANSPORTATION EXPENDITURES	1		40,000		1-			40,000-
			655 MENTAL HYGIENE SERVICES	1		4,159,905		1-			4,159,905-
			660 ECONOMIC DEVELOPMENT			143,244					143,244-
			671 TRAINING PRGM CITY EMPLOYEES			1,870					1,870-
			676 MAINT & OPER OF INFRASTRUCTURE			1,052,000					1,052,000-
			686 PROF SERV OTHER			1,613,121					1,613,121-
			SUBTOTAL FOR CNTRCTL SVCS	2		23,138,666		2-			23,138,666-
			SUBTOTAL FOR BUDGET CODE CV12	2		73,169,235		2-			73,169,235-
			BUDGET CODE: CV13 HOPWA COVID-19								
10			SUPPLYS&MATL			16,000					16,000-
			100 SUPPLIES + MATERIALS - GENERAL			16,000					16,000-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				16,000				16,000-	
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		58,674		58,674-	
			332	PURCH DATA PROCESSING EQUIPT		6,390		6,390-	
SUBTOTAL FOR PROPTY&EQUIP				65,064				65,064-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,635,035		2,635,035-	
			686	PROF SERV OTHER		300,000		300,000-	
SUBTOTAL FOR CNTRCTL SVCS				2,935,035				2,935,035-	
SUBTOTAL FOR BUDGET CODE CV13				3,016,099				3,016,099-	
BUDGET CODE: CV14 Ryan White COVID-19									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		8,175		8,175-	
SUBTOTAL FOR OTHR SER&CHR				8,175				8,175-	
60		CNTRCTL SVCS	651	AIDS SERVICES		960,380		960,380-	
SUBTOTAL FOR CNTRCTL SVCS				960,380				960,380-	
SUBTOTAL FOR BUDGET CODE CV14				968,555				968,555-	
BUDGET CODE: CV15 ELC COVID-19									
10		SUPPLYS&MATL	117	POSTAGE		1,300		1,300-	
			199	DATA PROCESSING SUPPLIES		17,500		17,500-	
SUBTOTAL FOR SUPPLYS&MATL				18,800				18,800-	
40		OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		174,443		174,443-	
			400	CONTRACTUAL SERVICES-GENERAL		258,000		258,000-	
			496	ALLOWANCES TO PARTICIPANTS		49,900		49,900-	
			499	OTHER EXPENSES - GENERAL		123,895		123,895-	
SUBTOTAL FOR OTHR SER&CHR				606,238				606,238-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		225,000		225,000-	
			608	MAINT & REP GENERAL		119,556		119,556-	
SUBTOTAL FOR CNTRCTL SVCS				344,556				344,556-	
SUBTOTAL FOR BUDGET CODE CV15				969,594				969,594-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: CV17 ELC CARES COVID-19									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			1,300				1,300-
		117 POSTAGE			65,884				65,884-
		199 DATA PROCESSING SUPPLIES			10,000			10,000	
	SUBTOTAL FOR SUPPLYS&MATL				77,184			10,000	67,184-
30	PROPTY&EQUIP	337 BOOKS-OTHER			348				348-
	SUBTOTAL FOR PROPTY&EQUIP				348				348-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,267,376			1,786,905	480,471-
		499 OTHER EXPENSES - GENERAL			1,697,585			787,398	910,187-
	SUBTOTAL FOR OTHR SER&CHR				3,964,961			2,574,303	1,390,658-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,044,187			3,322,720	3,721,467-
		615 PRINTING CONTRACTS			97,316				97,316-
		660 ECONOMIC DEVELOPMENT			49,000				49,000-
		671 TRAINING PRGM CITY EMPLOYEES			67,200				67,200-
		686 PROF SERV OTHER			1,435,000				1,435,000-
	SUBTOTAL FOR CNTRCTL SVCS				8,692,703			3,322,720	5,369,983-
	SUBTOTAL FOR BUDGET CODE CV17				12,735,196			5,907,023	6,828,173-
BUDGET CODE: CV20 ELC Testing									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			45,792			35,200	10,592-
		107 MEDICAL,SURGICAL & LAB SUPPLY			128,604,693			744,655	127,860,038-
		169 MAINTENANCE SUPPLIES			7,257				7,257-
		199 DATA PROCESSING SUPPLIES			611,493			360,000	251,493-
	SUBTOTAL FOR SUPPLYS&MATL				129,269,235			1,139,855	128,129,380-
30	PROPTY&EQUIP	314 OFFICE FURITURE			48,789				48,789-
		332 PURCH DATA PROCESSING EQUIPT			631,186				631,186-
		337 BOOKS-OTHER			5,000				5,000-
	SUBTOTAL FOR PROPTY&EQUIP				684,975				684,975-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL			367,338				367,338-
		451 NON OVERNIGHT TRVL EXP-GENERAL			42,672			42,672	
		499 OTHER EXPENSES - GENERAL			12,119,733			65,944	12,053,789-
	SUBTOTAL FOR OTHR SER&CHR				12,529,743			108,616	12,421,127-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			34,574,526			5,542,425	29,032,101-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		608 MAINT & REP GENERAL			706,900					706,900-
		624 CLEANING SERVICES		1	811,286				1-	811,286-
		676 MAINT & OPER OF INFRASTRUCTURE			109,583					109,583-
		686 PROF SERV OTHER			16,800			536,800		520,000
		SUBTOTAL FOR CNTRCTL SVCS		1	36,219,095			6,079,225	1-	30,139,870-
		SUBTOTAL FOR BUDGET CODE CV20		1	178,703,048			7,327,696	1-	171,375,352-
BUDGET CODE: CV21 Immunization - COVID Suppl										
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL			402,000					402,000-
		417 ADVERTISING			1,923,718					1,923,718-
		499 OTHER EXPENSES - GENERAL			1,481,018					1,481,018-
		SUBTOTAL FOR OTHR SER&CHR			3,806,736					3,806,736-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,352,423					1,352,423-
		615 PRINTING CONTRACTS			145,494					145,494-
		686 PROF SERV OTHER			5,805,866					5,805,866-
		SUBTOTAL FOR CNTRCTL SVCS			7,303,783					7,303,783-
		SUBTOTAL FOR BUDGET CODE CV21			11,110,519					11,110,519-
BUDGET CODE: CV23 ELC COVID Supplemental										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			73,351			59,053		14,298-
		SUBTOTAL FOR OTHR SER&CHR			73,351			59,053		14,298-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			476,924			383,958		92,966-
		SUBTOTAL FOR CNTRCTL SVCS			476,924			383,958		92,966-
		SUBTOTAL FOR BUDGET CODE CV23			550,275			443,011		107,264-
BUDGET CODE: CV25 COVID Project W&O										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			1,428					1,428-
		SUBTOTAL FOR SUPPLYS&MATL			1,428					1,428-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			33,400			496		32,904-
		SUBTOTAL FOR OTHR SER&CHR			33,400			496		32,904-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			214,455					214,455-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT				2,087		2,087
		SUBTOTAL FOR CNTRCTL SVCS		214,455		2,087		212,368-
		SUBTOTAL FOR BUDGET CODE CV25		249,283		2,583		246,700-
BUDGET CODE: 2101 DC Administration								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,569		2,700		131
		101 PRINTING SUPPLIES		1,150				1,150-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,163		3,661		2,498
		110 FOOD & FORAGE SUPPLIES				840		840
		199 DATA PROCESSING SUPPLIES		1,127		2,758		1,631
		SUBTOTAL FOR SUPPLYS&MATL		6,009		9,959		3,950
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				729		729
		314 OFFICE FURITURE		1,822		1,822		
		315 OFFICE EQUIPMENT				1,822		1,822
		319 SECURITY EQUIPMENT		6,798				6,798-
		332 PURCH DATA PROCESSING EQUIPT		9,323		1,346		7,977-
		337 BOOKS-OTHER		6,610		3,134		3,476-
		SUBTOTAL FOR PROPTY&EQUIP		24,553		8,853		15,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				8,645		8,645
		403 OFFICE SERVICES		2,802		802		2,000-
		412 RENTALS OF MISC.EQUIP				2,289		2,289
		417 ADVERTISING				875		875
		451 NON OVERNIGHT TRVL EXP-GENERAL		420		4,587		4,167
		452 NON OVERNIGHT TRVL EXP-SPECIAL				700		700
		454 OVERNIGHT TRVL EXP-SPECIAL		13		7,349		7,336
		SUBTOTAL FOR OTHR SER&CHR		3,235		25,247		22,012
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,290				1,290-
		622 TEMPORARY SERVICES				3,638		3,638
		671 TRAINING PRGM CITY EMPLOYEES		2,349		349		2,000-
		676 MAINT & OPER OF INFRASTRUCTURE		9,402				9,402-
		SUBTOTAL FOR CNTRCTL SVCS		13,041		3,987		9,054-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,080				1,080-
		SUBTOTAL FOR FXD MIS CHGS		1,080				1,080-
		SUBTOTAL FOR BUDGET CODE 2101		47,918		48,046		128

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,898				14,898-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		68,573		35,210		33,363-	
		110 FOOD & FORAGE SUPPLIES		8,060		2,000		6,060-	
		117 POSTAGE		1,250		1,250			
		199 DATA PROCESSING SUPPLIES		96,701				96,701-	
		SUBTOTAL FOR SUPPLYS&MATL		189,482		38,460		151,022-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		363,165		15,000		348,165-	
		314 OFFICE FURITURE		1,400				1,400-	
		332 PURCH DATA PROCESSING EQUIPT		21,300				21,300-	
		SUBTOTAL FOR PROPTY&EQUIP		385,865		15,000		370,865-	
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		295,069				295,069-	
	400	CONTRACTUAL SERVICES-GENERAL		86,727		698,648		611,921	
	496	ALLOWANCES TO PARTICIPANTS				93,597		93,597	
		SUBTOTAL FOR OTHR SER&CHR		411,796		792,245		380,449	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,962				42,962-	
		684 PROF SERV COMPUTER SERVICES	3	44,237	3	267,800		223,563	
		686 PROF SERV OTHER		179,796		231,600		51,804	
		SUBTOTAL FOR CNTRCTL SVCS	3	266,995	3	499,400		232,405	
		SUBTOTAL FOR BUDGET CODE 2110	3	1,254,138	3	1,345,105		90,967	
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		6,913		5,087-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		357		143-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,082				29,082-	
		117 POSTAGE				125		125	
		199 DATA PROCESSING SUPPLIES				5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		41,582		12,395		29,187-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,864		500		7,364-	
		302 TELECOMMUNICATIONS EQUIPMENT				550		550	
		307 MEDICAL,SURGICAL & LAB EQUIP		53,300		400		52,900-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		314 OFFICE FURITURE		622				622-	
		315 OFFICE EQUIPMENT		2,000		5,000		3,000	
		337 BOOKS-OTHER		150		150			
		SUBTOTAL FOR PROPTY&EQUIP		63,936		6,600		57,336-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		104,700		156,574		51,874	
		403 OFFICE SERVICES		6,140		750		5,390-	
		417 ADVERTISING				150		150	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500	
		496 ALLOWANCES TO PARTICIPANTS				11,903		11,903	
		SUBTOTAL FOR OTHR SER&CHR		110,840		171,877		61,037	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1,500		1,500	
		608 MAINT & REP GENERAL		41,289		30,000		11,289-	
		671 TRAINING PRGM CITY EMPLOYEES		500				500-	
		686 PROF SERV OTHER	12	11,800	12	68,000		56,200	
		SUBTOTAL FOR CNTRCTL SVCS	12	53,589	12	99,500		45,911	
		SUBTOTAL FOR BUDGET CODE 2112	12	269,947	12	290,372		20,425	
BUDGET CODE: 2118 Communicable Diseases									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,525		10,639		114	
		117 POSTAGE		1,250				1,250-	
		199 DATA PROCESSING SUPPLIES		6,550				6,550-	
		SUBTOTAL FOR SUPPLYS&MATL		18,325		10,639		7,686-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,329		1,329			
		SUBTOTAL FOR PROPTY&EQUIP		1,329		1,329			
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		148,519				148,519-	
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		417 ADVERTISING		9,940				9,940-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		715				715-	
		SUBTOTAL FOR OTHR SER&CHR		159,174				159,174-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,067		227,197		204,130	
		671 TRAINING PRGM CITY EMPLOYEES		904		4,000		3,096	
		686 PROF SERV OTHER		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		33,971		231,197		197,226	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2118					212,799			243,165	30,366
BUDGET CODE: 2120 STI Surveillance - Central/All Boroughs									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	10,807			10,807	
SUBTOTAL FOR OTHR SER&CHR					10,807			10,807	
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	405			405	
SUBTOTAL FOR CNTRCTL SVCS					405			405	
SUBTOTAL FOR BUDGET CODE 2120					11,212			11,212	
BUDGET CODE: 2121 STI Treatment - Central/All Boroughs									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,653			7,645	23,008-
		101	PRINTING SUPPLIES		19,571			27,401	7,830
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,035,968			1,226,507	190,539
		117	POSTAGE		500				500-
		199	DATA PROCESSING SUPPLIES		38,095				38,095-
SUBTOTAL FOR SUPPLYS&MATL					1,124,787			1,261,553	136,766
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,800				4,800-
		307	MEDICAL,SURGICAL & LAB EQUIP		39,113			8,613	30,500-
		314	OFFICE FURITURE		15,404				15,404-
		319	SECURITY EQUIPMENT		40,157				40,157-
		332	PURCH DATA PROCESSING EQUIPT		39,300				39,300-
		337	BOOKS-OTHER		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					143,774			8,613	135,161-
40	OTHR	SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
			819001	40X CONTRACTUAL SERVICES-GENERAL	728,032				728,032-
			400	CONTRACTUAL SERVICES-GENERAL	48,000			137,227	89,227
			403	OFFICE SERVICES	22,216			10,824	11,392-
			490	SPECIAL SERVICES	1,200				1,200-
			496	ALLOWANCES TO PARTICIPANTS	5,283				5,283-
SUBTOTAL FOR OTHR SER&CHR					804,731			148,051	656,680-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	609,635			2,103,747	1,494,112
			608	MAINT & REP GENERAL	12,175	5	5		12,175-
			671	TRAINING PRGM CITY EMPLOYEES	27,800				27,800-
			686	PROF SERV OTHER	880,168			125,000	755,168-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	1,529,778	5	2,228,747		698,969
SUBTOTAL FOR BUDGET CODE 2121			5	3,603,070	5	3,646,964		43,894
BUDGET CODE: 2130 TB Reimbursement/Hospitalization								
50	SOCIAL SERV	515 PAYMTS FOR TUBERCULOSIS TRTMNT		67,257		67,257		
SUBTOTAL FOR SOCIAL SERV				67,257		67,257		
SUBTOTAL FOR BUDGET CODE 2130				67,257		67,257		
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,919				4,919-
		107 MEDICAL,SURGICAL & LAB SUPPLY		244,410		350,326		105,916
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		117 POSTAGE		1,500		5,113		3,613
		199 DATA PROCESSING SUPPLIES		36,350		23,410		12,940-
SUBTOTAL FOR SUPPLYS&MATL				289,179		378,849		89,670
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				8,365		8,365
		332 PURCH DATA PROCESSING EQUIPT		81				81-
		337 BOOKS-OTHER		1,891				1,891-
SUBTOTAL FOR PROPTY&EQUIP				1,972		8,365		6,393
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,410				1,410-
		403 OFFICE SERVICES		4,385				4,385-
		412 RENTALS OF MISC.EQUIP		4,330		6,221		1,891
		454 OVERNIGHT TRVL EXP-SPECIAL		5,615		10,000		4,385
SUBTOTAL FOR OTHR SER&CHR				15,740		16,221		481
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		96,966				96,966-
		608 MAINT & REP GENERAL		4,702		6,439		1,737
		660 ECONOMIC DEVELOPMENT		4,908		4,908		
		671 TRAINING PRGM CITY EMPLOYEES		7,502		7,502		
		686 PROF SERV OTHER		651,895		299,829		352,066-
SUBTOTAL FOR CNTRCTL SVCS				765,973		318,678		447,295-
SUBTOTAL FOR BUDGET CODE 2140				1,072,864		722,113		350,751-



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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 2150 HIV Surveillance & Research										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,039			3,039		
		107	MEDICAL,SURGICAL & LAB SUPPLY		258,189			308,762		50,573
		117	POSTAGE		607			607		
		199	DATA PROCESSING SUPPLIES		84,731					84,731-
		SUBTOTAL FOR SUPPLYS&MATL			346,566			312,408		34,158-
30 PROPTY&EQUIP 315 OFFICE EQUIPMENT										
		319	SECURITY EQUIPMENT		4,796			1,790		1,790
		332	PURCH DATA PROCESSING EQUIPT		14,200					4,796-
		SUBTOTAL FOR PROPTY&EQUIP			18,996			1,790		14,200-
										17,206-
40 OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL										
		069001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL		4,305,581			1,180,581		3,125,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		45,082			3,092,844		3,047,762
		403	OFFICE SERVICES		17,173			15,173		2,000-
		412	RENTALS OF MISC.EQUIP					923		923
		452	NON OVERNIGHT TRVL EXP-SPECIAL		569			4,249		3,680
		454	OVERNIGHT TRVL EXP-SPECIAL		2,015			2,015		
		SUBTOTAL FOR OTHR SER&CHR			4,370,420			4,295,785		74,635-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL 15 13,749,640 15 13,877,662 128,022										
		608	MAINT & REP GENERAL	5		5		2,395		2,395
		622	TEMPORARY SERVICES					3,238		3,238
		686	PROF SERV OTHER		6,389,456			6,406,500		17,044
		SUBTOTAL FOR CNTRCTL SVCS			20	20,139,096	20	20,289,795		150,699
		SUBTOTAL FOR BUDGET CODE 2150			20	24,875,078	20	24,899,778		24,700
BUDGET CODE: 2170 Emergency Management										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,100			5,100		
		SUBTOTAL FOR SUPPLYS&MATL			5,100			5,100		
		SUBTOTAL FOR BUDGET CODE 2170			5,100			5,100		
BUDGET CODE: 2172 Post Emergency Canvassing Operation										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000					20,000-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		25,000				25,000-	
		199 DATA PROCESSING SUPPLIES		45,700				45,700-	
		SUBTOTAL FOR SUPPLYS&MATL		90,700				90,700-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,668				10,668-	
		SUBTOTAL FOR PROPTY&EQUIP		10,668				10,668-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		89,661		772,380		682,719	
		686 PROF SERV OTHER		165,315				165,315-	
		SUBTOTAL FOR CNTRCTL SVCS		254,976		772,380		517,404	
		SUBTOTAL FOR BUDGET CODE 2172		356,344		772,380		416,036	
BUDGET CODE: 2174 Emergency Preparedness									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,397				12,397-	
		199 DATA PROCESSING SUPPLIES		54,505		35,000		19,505-	
		SUBTOTAL FOR SUPPLYS&MATL		66,902		35,000		31,902-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,998				43,998-	
		332 PURCH DATA PROCESSING EQUIPT		8,602				8,602-	
		337 BOOKS-OTHER		286				286-	
		SUBTOTAL FOR PROPTY&EQUIP		52,886				52,886-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		979,849		904,669		75,180-	
		608 MAINT & REP GENERAL		35,568		125,000		89,432	
		671 TRAINING PRGM CITY EMPLOYEES		17,500		40,000		22,500	
		686 PROF SERV OTHER		451,964		500,000		48,036	
		SUBTOTAL FOR CNTRCTL SVCS		1,484,881		1,569,669		84,788	
		SUBTOTAL FOR BUDGET CODE 2174		1,604,669		1,604,669			
BUDGET CODE: 3199 Disease Control Administrative Indirect									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000			
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 3199		100,000		100,000			
BUDGET CODE: 3228 Expanded Partner Services									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	
								AMOUNT	#
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			2,750				2,750-
		499 OTHER EXPENSES - GENERAL			36,860				36,860-
		SUBTOTAL FOR OTHR SER&CHR			39,610				39,610-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,235				2,235-
		613 DATA PROCESSING EQUIPMENT			3,120				3,120-
		SUBTOTAL FOR CNTRCTL SVCS			5,355				5,355-
		SUBTOTAL FOR BUDGET CODE 3228			44,965				44,965-
BUDGET CODE: 3258 1509 Brooklyn HIV Prevention & Care									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			164,507			164,507	
		SUBTOTAL FOR OTHR SER&CHR			164,507			164,507	
60	CNTRCTL SVCS	686 PROF SERV OTHER			1,147,290			1,147,290	
		SUBTOTAL FOR CNTRCTL SVCS			1,147,290			1,147,290	
		SUBTOTAL FOR BUDGET CODE 3258			1,311,797			1,311,797	
BUDGET CODE: 3268 1506 Project PrIDE									
40	OTHR SER&CHR	417 ADVERTISING			6,680			6,680-	
		454 OVERNIGHT TRVL EXP-SPECIAL			6,882			6,882-	
		499 OTHER EXPENSES - GENERAL			22,667			22,667-	
		SUBTOTAL FOR OTHR SER&CHR			36,229			36,229-	
60	CNTRCTL SVCS	686 PROF SERV OTHER			164,066			164,066-	
		SUBTOTAL FOR CNTRCTL SVCS			164,066			164,066-	
		SUBTOTAL FOR BUDGET CODE 3268			200,295			200,295-	
BUDGET CODE: 3447 PC4PrEP: Integrating PrEP into Prim.Cre									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			803			803-	
		SUBTOTAL FOR OTHR SER&CHR			803			803-	
		SUBTOTAL FOR BUDGET CODE 3447			803			803-	
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		1,418,504		1,217,988		200,516-	
		199 DATA PROCESSING SUPPLIES		104,070				104,070-	
		SUBTOTAL FOR SUPPLYS&MATL		1,522,574		1,217,988		304,586-	
40	OTHR SER&CHR	260001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		99,968				99,968-	
		400 CONTRACTUAL SERVICES-GENERAL		174,636		931,076		756,440	
		417 ADVERTISING		30,504				30,504-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,394		4,394			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		24,081		48,143		24,062	
		499 OTHER EXPENSES - GENERAL		3,354,892		3,354,892			
		SUBTOTAL FOR OTHR SER&CHR		3,703,475		4,338,505		635,030	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,420		110,000		90,580	
		613 DATA PROCESSING EQUIPMENT		31,200		31,200			
		615 PRINTING CONTRACTS		50,000		25,000		25,000-	
		671 TRAINING PRGM CITY EMPLOYEES		51,000		60,000		9,000	
		686 PROF SERV OTHER		8,224,367		7,819,343		405,024-	
		SUBTOTAL FOR CNTRCTL SVCS		8,375,987		8,045,543		330,444-	
		SUBTOTAL FOR BUDGET CODE 3458		13,602,036		13,602,036			
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV									
10	SUPPLYS&MATL	117 POSTAGE		500		500			
		199 DATA PROCESSING SUPPLIES		5,070				5,070-	
		SUBTOTAL FOR SUPPLYS&MATL		5,570		500		5,070-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		74,090		66,490		7,600-	
		499 OTHER EXPENSES - GENERAL		174,190		150,673		23,517-	
		SUBTOTAL FOR OTHR SER&CHR		248,280		217,163		31,117-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,472		5,472			
		615 PRINTING CONTRACTS		1,381		1,381			
		686 PROF SERV OTHER		450,858		212,942		237,916-	
		SUBTOTAL FOR CNTRCTL SVCS		457,711		219,795		237,916-	
		SUBTOTAL FOR BUDGET CODE 3488		711,561		437,458		274,103-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
BUDGET CODE: 3528 HIV Partner Notification Program-NYS										
40	OTHR	SER&CHR	499		187,226			187,226		
		SUBTOTAL FOR OTHR SER&CHR			187,226			187,226		
		SUBTOTAL FOR BUDGET CODE 3528			187,226			187,226		
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS										
10	SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	3,000			4,651		1,651
		110		FOOD & FORAGE SUPPLIES	1,500					1,500-
		117		POSTAGE	1,500			6,000		4,500
		199		DATA PROCESSING SUPPLIES				1,287		1,287
		SUBTOTAL FOR SUPPLYS&MATL			6,000			11,938		5,938
40	OTHR	SER&CHR	403	OFFICE SERVICES				1,000		1,000
			451	NON OVERNIGHT TRVL EXP-GENERAL				186		186
			454	OVERNIGHT TRVL EXP-SPECIAL	4,370			10,000		5,630
			499	OTHER EXPENSES - GENERAL	35,147					35,147-
		SUBTOTAL FOR OTHR SER&CHR			39,517			11,186		28,331-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	21,042,721			21,313,529		270,808
			613	DATA PROCESSING EQUIPMENT				9,400		9,400
			671	TRAINING PRGM CITY EMPLOYEES	1,600			4,000		2,400
			676	MAINT & OPER OF INFRASTRUCTURE				9,000		9,000
			686	PROF SERV OTHER	347,000			81,862		265,138-
		SUBTOTAL FOR CNTRCTL SVCS			21,391,321			21,417,791		26,470
		SUBTOTAL FOR BUDGET CODE 3538			21,436,838			21,440,915		4,077
BUDGET CODE: 3618 Ryan White										
10	SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	6,500			8,000		1,500
		110		FOOD & FORAGE SUPPLIES	9,916			17,416		7,500
		SUBTOTAL FOR SUPPLYS&MATL			16,416			25,416		9,000
30	PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT	29,550			38,050		8,500
		SUBTOTAL FOR PROPTY&EQUIP			29,550			38,050		8,500
40	OTHR	SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
			072001	40X CONTRACTUAL SERVICES-GENERAL						
			226001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY21-01/07/21						DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
	819001	40X	CONTRACTUAL SERVICES-GENERAL		571,522				571,522-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,571,494		2,943,016		1,371,522
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,570		11,070		4,500
		454	OVERNIGHT TRVL EXP-SPECIAL		9,696		23,696		14,000
		496	ALLOWANCES TO PARTICIPANTS				3,080		3,080
		499	OTHER EXPENSES - GENERAL		135,631		225,206		89,575
			SUBTOTAL FOR OTHR SER&CHR		2,294,913		3,206,068		911,155
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		77,869		84,302		6,433
		613	DATA PROCESSING EQUIPMENT		16,300		16,300		
		615	PRINTING CONTRACTS				500		500
		651	AIDS SERVICES		83,606,078		81,717,747		1,888,331-
		686	PROF SERV OTHER		64,436		132,936		68,500
			SUBTOTAL FOR CNTRCTL SVCS		83,764,683		81,951,785		1,812,898-
70 FXD MIS CHGS		790	TRANSFERS TO OTHER FUNDS				2,000		2,000
			SUBTOTAL FOR FXD MIS CHGS				2,000		2,000
			SUBTOTAL FOR BUDGET CODE 3618		86,105,562		85,223,319		882,243-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,340		2,340		
		107	MEDICAL,SURGICAL & LAB SUPPLY		17,980		8,980		9,000-
		117	POSTAGE		1,660		1,660		
			SUBTOTAL FOR SUPPLYS&MATL		21,980		12,980		9,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		33,480		53,100		19,620
		454	OVERNIGHT TRVL EXP-SPECIAL		4,844		4,864		20
		499	OTHER EXPENSES - GENERAL		86,756		86,756		
			SUBTOTAL FOR OTHR SER&CHR		125,080		144,720		19,640
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,560		1,560		
		686	PROF SERV OTHER		233,145		222,505		10,640-
			SUBTOTAL FOR CNTRCTL SVCS		234,705		224,065		10,640-
			SUBTOTAL FOR BUDGET CODE 3657		381,765		381,765		
BUDGET CODE: 3658 HIV Surveillance									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,100		2,500		400	
		SUBTOTAL FOR SUPPLYS&MATL		2,100		2,500		400	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		400				400-	
		SUBTOTAL FOR PROPTY&EQUIP		400				400-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		8,938		8,938			
		454 OVERNIGHT TRVL EXP-SPECIAL		13,054		18,054		5,000	
		499 OTHER EXPENSES - GENERAL		282,287		642,737		360,450	
		SUBTOTAL FOR OTHR SER&CHR		304,279		669,729		365,450	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	22,620	1	22,620			
		615 PRINTING CONTRACTS		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	27,620	1	22,620		5,000-	
		SUBTOTAL FOR BUDGET CODE 3658	1	334,399	1	694,849		360,450	
BUDGET CODE: 3698 Morbidity and Risk Behavior									
10	SUPPLYS&MATL	117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		20,000				20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		21,000		1,000		20,000-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		6,875		6,875			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,456		2,456			
		496 ALLOWANCES TO PARTICIPANTS		6,975		26,975		20,000	
		499 OTHER EXPENSES - GENERAL		130,699		138,274		7,575	
		SUBTOTAL FOR OTHR SER&CHR		147,005		174,580		27,575	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,180		9,180			
		613 DATA PROCESSING EQUIPMENT		7,800		7,800			
		SUBTOTAL FOR CNTRCTL SVCS		16,980		16,980			
		SUBTOTAL FOR BUDGET CODE 3698		184,985		192,560		7,575	
BUDGET CODE: 3718 STD-FED									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		19,995				19,995-	
		SUBTOTAL FOR SUPPLYS&MATL		19,995				19,995-	
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,120				2,120-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL			4,140			6,260		2,120
		499 OTHER EXPENSES - GENERAL			102,662			116,764		14,102
		SUBTOTAL FOR OTHR SER&CHR			108,922			123,024		14,102
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			53,215					53,215-
		671 TRAINING PRGM CITY EMPLOYEES	1		5,995	1				5,995-
		686 PROF SERV OTHER	2		465,784	2		258,600		207,184-
		SUBTOTAL FOR CNTRCTL SVCS	3		524,994	3		258,600		266,394-
		SUBTOTAL FOR BUDGET CODE 3718	3		653,911	3		381,624		272,287-
BUDGET CODE: 3727 NACCHO Innov. in Congenital Syphilis										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,797					5,797-
		SUBTOTAL FOR SUPPLYS&MATL			5,797					5,797-
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,298					1,298-
		SUBTOTAL FOR PROPTY&EQUIP			1,298					1,298-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			3,175					3,175-
		SUBTOTAL FOR OTHR SER&CHR			3,175					3,175-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			14,575					14,575-
		SUBTOTAL FOR CNTRCTL SVCS			14,575					14,575-
		SUBTOTAL FOR BUDGET CODE 3727			24,845					24,845-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			2,520					2,520-
		SUBTOTAL FOR SUPPLYS&MATL			2,520					2,520-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			960			960		
		SUBTOTAL FOR PROPTY&EQUIP			960			960		
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			7,620			3,120		4,500-
		499 OTHER EXPENSES - GENERAL			57,164			42,312		14,852-
		SUBTOTAL FOR OTHR SER&CHR			64,784			45,432		19,352-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,000			10,000		10,000-
		613 DATA PROCESSING EQUIPMENT			825					825-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		7,018		3,828		3,190-	
		686 PROF SERV OTHER		25,368		18,750		6,618-	
		SUBTOTAL FOR CNTRCTL SVCS		53,211		32,578		20,633-	
		SUBTOTAL FOR BUDGET CODE 3778		121,475		78,970		42,505-	
BUDGET CODE: 3818 TUBERCULOSIS-FED									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,637		2,940		2,697-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,674		13,200		10,526	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		23,400		23,400			
		499 OTHER EXPENSES - GENERAL		335,983		575,275		239,292	
		SUBTOTAL FOR OTHR SER&CHR		370,694		617,815		247,121	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		114,400				114,400-	
		660 ECONOMIC DEVELOPMENT		9,829		2,000		7,829-	
		SUBTOTAL FOR CNTRCTL SVCS		124,229		2,000		122,229-	
		SUBTOTAL FOR BUDGET CODE 3818		494,923		619,815		124,892	
BUDGET CODE: 3888 Hospital Prep. & Responses									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000			
		499 OTHER EXPENSES - GENERAL		15,870		194,734		178,864	
		SUBTOTAL FOR OTHR SER&CHR		19,870		198,734		178,864	
		SUBTOTAL FOR BUDGET CODE 3888		19,870		198,734		178,864	
BUDGET CODE: 3912 GIARDIA PROJECT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		746				746-	
		100 SUPPLIES + MATERIALS - GENERAL		10,088		991		9,097-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,000		2,000		4,000-	
		117 POSTAGE		2,179		7,300		5,121	
		SUBTOTAL FOR SUPPLYS&MATL		19,013		10,291		8,722-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		54		1,300		1,246	
		SUBTOTAL FOR PROPTY&EQUIP		54		1,300		1,246	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			451 NON OVERNIGHT TRVL EXP-GENERAL			124			600		476
			SUBTOTAL FOR OTHR SER&CHR			124			1,600		1,476
60		CNTRCTL SVCS	615 PRINTING CONTRACTS			809			3,809		3,000
			671 TRAINING PRGM CITY EMPLOYEES						3,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS			809			6,809		6,000
			SUBTOTAL FOR BUDGET CODE 3912			20,000			20,000		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY			15,025			15,025		
			SUBTOTAL FOR SUPPLYS&MATL			20,025			20,025		
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			47,838			14,938		32,900-
			SUBTOTAL FOR PROPTY&EQUIP			47,838			14,938		32,900-
40		OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL								
			819001 40X CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			108,600			40,000		68,600-
			417 ADVERTISING			512,024			454,920		57,104-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,237			665		1,572-
			454 OVERNIGHT TRVL EXP-SPECIAL			21,610			46,610		25,000
			499 OTHER EXPENSES - GENERAL			28,655			1,393,457		1,364,802
			SUBTOTAL FOR OTHR SER&CHR			693,126			1,935,652		1,242,526
60		CNTRCTL SVCS	615 PRINTING CONTRACTS	1		154,759	1		32,150		122,609-
			686 PROF SERV OTHER	1		998,026	1		843,027		154,999-
			SUBTOTAL FOR CNTRCTL SVCS	2		1,152,785	2		875,177		277,608-
			SUBTOTAL FOR BUDGET CODE 3918	2		1,913,774	2		2,845,792		932,018
BUDGET CODE: 4219 Public Health Emergency Prep. & Response											
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			23,919			23,919		
			454 OVERNIGHT TRVL EXP-SPECIAL			15,000			15,000		
			499 OTHER EXPENSES - GENERAL			1,463,305			1,463,305		
			SUBTOTAL FOR OTHR SER&CHR			1,502,224			1,502,224		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4219					1,502,224	1,502,224				
BUDGET CODE: 4288 Program Refinements to Optimize Model										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10					10-
SUBTOTAL FOR SUPPLYS&MATL					10	10-				
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,672					1,672-
		499	OTHER EXPENSES - GENERAL		16,856					16,856-
SUBTOTAL FOR OTHR SER&CHR					18,528	18,528-				
60	CNTRCTL SVCS	686	PROF SERV OTHER		19,440					19,440-
SUBTOTAL FOR CNTRCTL SVCS					19,440	19,440-				
SUBTOTAL FOR BUDGET CODE 4288					37,978	37,978-				
BUDGET CODE: 4298 HIV Center for Clinical and Behavioral										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		220					220-
SUBTOTAL FOR SUPPLYS&MATL					220	220-				
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,484					1,484-
SUBTOTAL FOR OTHR SER&CHR					1,484	1,484-				
SUBTOTAL FOR BUDGET CODE 4298					1,704	1,704-				
BUDGET CODE: 4368 Bio Watch Lab Support										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		12,490					12,490-
SUBTOTAL FOR SUPPLYS&MATL					12,490	12,490-				
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		13,939					13,939-
SUBTOTAL FOR CNTRCTL SVCS					13,939	13,939-				
SUBTOTAL FOR BUDGET CODE 4368					26,429	26,429-				
BUDGET CODE: 4528 State Homeland Security Grant FFY2017										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		37,248					37,248-
SUBTOTAL FOR PROPTY&EQUIP					37,248	37,248-				

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40	OTHR	SER&CHR	431 LEASING OF MISC EQUIP			150					150-
			499 OTHER EXPENSES - GENERAL			80,727					80,727-
			SUBTOTAL FOR OTHR SER&CHR			80,877					80,877-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			657					657-
			686 PROF SERV OTHER			35,083					35,083-
			SUBTOTAL FOR CNTRCTL SVCS			35,740					35,740-
			SUBTOTAL FOR BUDGET CODE 4528			153,865					153,865-
BUDGET CODE: 4628 Use of Molecular HIV Surveillance											
40	OTHR	SER&CHR	417 ADVERTISING			72,898					72,898-
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,189					4,189-
			454 OVERNIGHT TRVL EXP-SPECIAL			7,566					7,566-
			499 OTHER EXPENSES - GENERAL			75,444					75,444-
			SUBTOTAL FOR OTHR SER&CHR			160,097					160,097-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT			6,240					6,240-
			686 PROF SERV OTHER			179,756					179,756-
			SUBTOTAL FOR CNTRCTL SVCS			185,996					185,996-
			SUBTOTAL FOR BUDGET CODE 4628			346,093					346,093-
BUDGET CODE: 4668 Improving Prev Sys to Reduce Disparities											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			24,897					24,897-
			199 DATA PROCESSING SUPPLIES			2,469					2,469-
			SUBTOTAL FOR SUPPLYS&MATL			27,366					27,366-
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			1,650					1,650-
			454 OVERNIGHT TRVL EXP-SPECIAL			13,155					13,155-
			499 OTHER EXPENSES - GENERAL			25,940					25,940-
			SUBTOTAL FOR OTHR SER&CHR			40,745					40,745-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT			1,560					1,560-
			SUBTOTAL FOR CNTRCTL SVCS			1,560					1,560-
			SUBTOTAL FOR BUDGET CODE 4668			69,671					69,671-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

					MODIFIED FY21-01/07/21	DEPARTMENTAL ESTIMATES FY22						
									INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 4688 Planning to Support Ending the HIV Epi												
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		294						294-
			499	OTHER EXPENSES - GENERAL		9,030						9,030-
			SUBTOTAL FOR OTHR SER&CHR			9,324						9,324-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		22,771						22,771-
			SUBTOTAL FOR CNTRCTL SVCS			22,771						22,771-
			SUBTOTAL FOR BUDGET CODE 4688			32,095						32,095-
BUDGET CODE: 4759 Improving Hepatitis B and C Care Cascade												
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,045						5,045-
			499	OTHER EXPENSES - GENERAL		98,494		79,505				18,989-
			SUBTOTAL FOR OTHR SER&CHR			103,539		79,505				24,034-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		553,764		349,733				204,031-
			SUBTOTAL FOR CNTRCTL SVCS			553,764		349,733				204,031-
			SUBTOTAL FOR BUDGET CODE 4759			657,303		429,238				228,065-
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF												
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,894		6,894				
			107	MEDICAL,SURGICAL & LAB SUPPLY		619,647		543,114				76,533-
			117	POSTAGE		105,896		39,258				66,638-
			199	DATA PROCESSING SUPPLIES		2,388		2,388				
			SUBTOTAL FOR SUPPLYS&MATL			734,825		591,654				143,171-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		24,850						24,850-
			SUBTOTAL FOR PROPTY&EQUIP			24,850						24,850-
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		130,123						130,123-
				400 CONTRACTUAL SERVICES-GENERAL				800				800
				451 NON OVERNIGHT TRVL EXP-GENERAL		3,200		3,200				
				454 OVERNIGHT TRVL EXP-SPECIAL		77,924		47,214				30,710-
				496 ALLOWANCES TO PARTICIPANTS		8,000		8,000				
				499 OTHER EXPENSES - GENERAL		374,142		1,060,084				685,942
			SUBTOTAL FOR OTHR SER&CHR			593,389		1,119,298				525,909
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,944,436		1,064,638				879,798-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		608 MAINT & REP GENERAL			81,360			81,360		
		613 DATA PROCESSING EQUIPMENT			11,769			15,125		3,356
		615 PRINTING CONTRACTS			45,937					45,937-
		660 ECONOMIC DEVELOPMENT			6,000					6,000-
		671 TRAINING PRGM CITY EMPLOYEES			12,916			1,826		11,090-
		686 PROF SERV OTHER			229,158					229,158-
		SUBTOTAL FOR CNTRCTL SVCS			2,331,576			1,162,949		1,168,627-
		SUBTOTAL FOR BUDGET CODE 4778			3,684,640			2,873,901		810,739-
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF										
		10 SUPPLYS&MATL			1					1-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1					1-
		SUBTOTAL FOR SUPPLYS&MATL			1					1-
		SUBTOTAL FOR BUDGET CODE 4788			1					1-
BUDGET CODE: 4849 Hepatitis B Surveillance-Based Care										
		40 OTHR SER&CHR			7,427					7,427-
		499 OTHER EXPENSES - GENERAL			7,427					7,427-
		SUBTOTAL FOR OTHR SER&CHR			7,427					7,427-
		SUBTOTAL FOR BUDGET CODE 4849			7,427					7,427-
BUDGET CODE: 4859 APHL Botulinum Neurotoxin Endo Pep Mass										
		60 CNTRCTL SVCS			50					50-
		671 TRAINING PRGM CITY EMPLOYEES			50					50-
		SUBTOTAL FOR CNTRCTL SVCS			50					50-
		SUBTOTAL FOR BUDGET CODE 4859			50					50-
BUDGET CODE: 4888 Jurisdictional Approach to Curing Hep C										
		40 OTHR SER&CHR			278			278		
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,224			5,224		
		454 OVERNIGHT TRVL EXP-SPECIAL			78,316			78,316		
		499 OTHER EXPENSES - GENERAL			83,818			83,818		
		SUBTOTAL FOR OTHR SER&CHR			83,818			83,818		
		SUBTOTAL FOR BUDGET CODE 4888			83,818			83,818		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4978 Ending the HIV Epidemic:Ryan White								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		9,612				9,612-
		199 DATA PROCESSING SUPPLIES		1,800				1,800-
		SUBTOTAL FOR SUPPLYS&MATL		11,412				11,412-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		7,000				7,000-
		499 OTHER EXPENSES - GENERAL		140,981				140,981-
		SUBTOTAL FOR OTHR SER&CHR		147,981				147,981-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		265,249				265,249-
		613 DATA PROCESSING EQUIPMENT		8,580				8,580-
		615 PRINTING CONTRACTS		50,000				50,000-
		686 PROF SERV OTHER		4,038,301				4,038,301-
		SUBTOTAL FOR CNTRCTL SVCS		4,362,130				4,362,130-
		SUBTOTAL FOR BUDGET CODE 4978		4,529,523				4,529,523-
BUDGET CODE: 9912 City Council U/A 112								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,853,261				13,853,261-
		655 MENTAL HYGIENE SERVICES		15,485				15,485-
		SUBTOTAL FOR CNTRCTL SVCS		13,868,746				13,868,746-
		SUBTOTAL FOR BUDGET CODE 9912		13,868,746				13,868,746-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			49	467,704,797	46	179,942,515	3-	287,762,282-
TOTAL FOR DISEASE CONTROL - OTPS			80	474,801,229	77	183,334,402	3-	291,466,827-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,141,587	474,801,229	1,180,581	183,334,402	291,466,827-
FINANCIAL PLAN SAVINGS		3,161,704		3,161,704	
APPROPRIATION		477,962,933		186,496,106	291,466,827-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,048,426		33,023,317	11,025,109-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		717,142		664,750	52,392-
STATE		8,981,890		6,375,737	2,606,153-
FEDERAL - C.D.					
FEDERAL - OTHER		424,195,475		146,412,302	277,783,173-
INTRA-CITY SALES		20,000		20,000	
TOTAL		477,962,933		186,496,106	291,466,827-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9913 City Council U/A 113								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,960,613				7,960,613-
		686 PROF SERV OTHER		138,000				138,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,098,613				8,098,613-
		SUBTOTAL FOR BUDGET CODE 9913		8,098,613				8,098,613-
		TOTAL FOR		8,098,613				8,098,613-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 3158 Our Town								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,529				10,529-
		SUBTOTAL FOR OTHR SER&CHR		10,529				10,529-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		67,253				67,253-
		SUBTOTAL FOR CNTRCTL SVCS		67,253				67,253-
		SUBTOTAL FOR BUDGET CODE 3158		77,782				77,782-
		TOTAL FOR ADMINISTRATION		77,782				77,782-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3141 Newborn Home Visiting Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,273		164,344		121,071
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		5,015				5,015-
		SUBTOTAL FOR SUPPLYS&MATL		68,288		164,344		96,056
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000				4,000-
		332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-	
		496 ALLOWANCES TO PARTICIPANTS				10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		1,500		10,000		8,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		366,765		522,755		155,990	
		613 DATA PROCESSING EQUIPMENT		427				427-	
		633 TRANSPORTATION EXPENDITURES		18,636				18,636-	
		671 TRAINING PRGM CITY EMPLOYEES		13,643		3,000		10,643-	
		686 PROF SERV OTHER		169,911		43,628		126,283-	
		SUBTOTAL FOR CNTRCTL SVCS		569,382		569,383		1	
		SUBTOTAL FOR BUDGET CODE 3141		649,170		743,727		94,557	
		TOTAL FOR DISTRICT SERVICES		649,170		743,727		94,557	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3100 FCH Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,164		60,026		27,862	
		110 FOOD & FORAGE SUPPLIES		1,088				1,088-	
		117 POSTAGE		2,000		500		1,500-	
		199 DATA PROCESSING SUPPLIES		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		40,252		65,526		25,274	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		166,254		166,254			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		314 OFFICE FURITURE		500		500			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		2,872		3,000		128	
		337 BOOKS-OTHER		3,959		3,000		959-	
		SUBTOTAL FOR PROPTY&EQUIP		176,585		175,754		831-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,392		89,315		79,923	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES		2,000				2,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000		
			490 SPECIAL SERVICES			1,500					1,500-
			SUBTOTAL FOR OTHR SER&CHR			17,892			97,315		79,423
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			42,473					42,473-
			602 TELECOMMUNICATIONS MAINT			3,000			3,000		
			612 OFFICE EQUIPMENT MAINTENANCE			700			700		
			613 DATA PROCESSING EQUIPMENT	1		10,125	1		9,862		263-
			615 PRINTING CONTRACTS			5,000			5,000		
			622 TEMPORARY SERVICES			6,000			6,000		
			624 CLEANING SERVICES			500			500		
			633 TRANSPORTATION EXPENDITURES	1		4,040				1-	4,040-
			660 ECONOMIC DEVELOPMENT			2,000			2,000		
			671 TRAINING PRGM CITY EMPLOYEES			1,000			1,000		
			686 PROF SERV OTHER			52,300			3,862		48,438-
			SUBTOTAL FOR CNTRCTL SVCS	2		127,138	1		31,924	1-	95,214-
			SUBTOTAL FOR BUDGET CODE 3100	2		361,867	1		370,519	1-	8,652
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500					500-
			SUBTOTAL FOR SUPPLYS&MATL			500					500-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL						236,484		236,484
			332 PURCH DATA PROCESSING EQUIPT			492,230					492,230-
			337 BOOKS-OTHER			500					500-
			SUBTOTAL FOR PROPTY&EQUIP			492,730			236,484		256,246-
40		OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL								
			260001 40X CONTRACTUAL SERVICES-GENERAL								
			819001 40X CONTRACTUAL SERVICES-GENERAL			105,000					105,000-
			400 CONTRACTUAL SERVICES-GENERAL			1,025,049					1,025,049-
			403 OFFICE SERVICES			6,940					6,940-
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,752			10,752		
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
			490 SPECIAL SERVICES			1,500					1,500-
			SUBTOTAL FOR OTHR SER&CHR			1,154,241			10,752		1,143,489-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			97,962			150,000		52,038
			660 ECONOMIC DEVELOPMENT			42,408					42,408-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-	
		686 PROF SERV OTHER		434,395		1,845,000		1,410,605	
		SUBTOTAL FOR CNTRCTL SVCS		594,765		1,995,000		1,400,235	
		SUBTOTAL FOR BUDGET CODE 3102		2,242,236		2,242,236			
BUDGET CODE: 3120 Maternity Infant Reproduction									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,505		28,526		51,979-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,135				24,135-	
		110 FOOD & FORAGE SUPPLIES		16,384				16,384-	
		117 POSTAGE		1,648		2,148		500	
		199 DATA PROCESSING SUPPLIES		8,668		1,074		7,594-	
		SUBTOTAL FOR SUPPLYS&MATL		131,340		31,748		99,592-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				239,000		239,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,107		107		1,000-	
		314 OFFICE FURITURE		500				500-	
		315 OFFICE EQUIPMENT		2,457		107		2,350-	
		319 SECURITY EQUIPMENT		430		430			
		332 PURCH DATA PROCESSING EQUIPT		128,174		1,074		127,100-	
		337 BOOKS-OTHER		10,614		1,074		9,540-	
		SUBTOTAL FOR PROPTY&EQUIP		143,282		241,792		98,510	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		800,000				800,000-	
		400 CONTRACTUAL SERVICES-GENERAL		10,169		20,117		9,948	
		402 TELEPHONE & OTHER COMMUNICATNS				1,333		1,333	
		403 OFFICE SERVICES		500				500-	
		412 RENTALS OF MISC.EQUIP		6,742		10,742		4,000	
		417 ADVERTISING		58,067		38,671		19,396-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		2,578		1,922-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,395		8,594		1,199	
		490 SPECIAL SERVICES		6,100				6,100-	
		496 ALLOWANCES TO PARTICIPANTS		14,500		7,519		6,981-	
		SUBTOTAL FOR OTHR SER&CHR		907,973		89,554		818,419-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,967,468		3,744,626		1,777,158	
		615 PRINTING CONTRACTS		107,181		42,967		64,214-	
		622 TEMPORARY SERVICES		1,505		1,505			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES		1,074		1,074		
		671 TRAINING PRGM CITY EMPLOYEES		111,345		6,445		104,900-
		686 PROF SERV OTHER	33	916,722	33	128,179		788,543-
		SUBTOTAL FOR CNTRCTL SVCS	33	3,105,295	33	3,924,796		819,501
		SUBTOTAL FOR BUDGET CODE 3120	33	4,287,890	33	4,287,890		
BUDGET CODE: 3121 Nurse Family Partnership								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		8,666				8,666-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,790				5,790-
		SUBTOTAL FOR SUPPLYS&MATL		14,456				14,456-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		500				500-
		332 PURCH DATA PROCESSING EQUIPT		32,800				32,800-
		SUBTOTAL FOR PROPTY&EQUIP		33,300				33,300-
40		OTHR SER&CHR 819001						
		40X CONTRACTUAL SERVICES-GENERAL		154,879				154,879-
		400 CONTRACTUAL SERVICES-GENERAL				154,879		154,879
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,897				25,897-
		SUBTOTAL FOR OTHR SER&CHR		180,776		154,879		25,897-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		28,562		3,531,989		3,503,427
		633 TRANSPORTATION EXPENDITURES		11,313				11,313-
		671 TRAINING PRGM CITY EMPLOYEES		15,327				15,327-
		686 PROF SERV OTHER		6,486,801		2,557,227		3,929,574-
		SUBTOTAL FOR CNTRCTL SVCS		6,542,003		6,089,216		452,787-
		SUBTOTAL FOR BUDGET CODE 3121		6,770,535		6,244,095		526,440-
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS								
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		22,756		1,281,948		1,259,192
		SUBTOTAL FOR CNTRCTL SVCS		22,756		1,281,948		1,259,192
		SUBTOTAL FOR BUDGET CODE 3124		22,756		1,281,948		1,259,192
BUDGET CODE: 3131 Asthma								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		3,357		3,357		3,357
		SUBTOTAL FOR CNTRCTL SVCS		3,357		3,357		3,357

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3131			3,357		3,357		
BUDGET CODE: 3135 Obesity Task Force - I/C							
40 OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		730,736				730,736-
	400 CONTRACTUAL SERVICES-GENERAL				730,736		730,736
SUBTOTAL FOR OTHR SER&CHR			730,736		730,736		
SUBTOTAL FOR BUDGET CODE 3135			730,736		730,736		
BUDGET CODE: 3139 MIECHV Nurse Family Partnership							
60 CNTRCTL SVCS	686 PROF SERV OTHER		2,149,372		2,149,372		
SUBTOTAL FOR CNTRCTL SVCS			2,149,372		2,149,372		
SUBTOTAL FOR BUDGET CODE 3139			2,149,372		2,149,372		
BUDGET CODE: 3148 Preventing Maternal Deaths							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13				13-
	199 DATA PROCESSING SUPPLIES		1,800				1,800-
SUBTOTAL FOR SUPPLYS&MATL			1,813				1,813-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,524				10,524-
	451 NON OVERNIGHT TRVL EXP-GENERAL		9,800				9,800-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,352				2,352-
	499 OTHER EXPENSES - GENERAL		24,520		5,235		19,285-
SUBTOTAL FOR OTHR SER&CHR			47,196		5,235		41,961-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		12,000				12,000-
	686 PROF SERV OTHER		224,278		34,036		190,242-
SUBTOTAL FOR CNTRCTL SVCS			236,278		34,036		202,242-
SUBTOTAL FOR BUDGET CODE 3148			285,287		39,271		246,016-
BUDGET CODE: 3151 Nurse Family Partnership in NYC Part 1							
40 OTHR SER&CHR	417 ADVERTISING		25,580				25,580-
	496 ALLOWANCES TO PARTICIPANTS		4,991				4,991-
	499 OTHER EXPENSES - GENERAL		5,772				5,772-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					36,343					36,343-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,679					4,679-
		615 PRINTING CONTRACTS			3,119					3,119-
		671 TRAINING PRGM CITY EMPLOYEES			1,030					1,030-
SUBTOTAL FOR CNTRCTL SVCS					8,828					8,828-
SUBTOTAL FOR BUDGET CODE 3151					45,171					45,171-
BUDGET CODE: 3160 School Based Health Centers										
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL			754,461					754,461-
SUBTOTAL FOR OTHR SER&CHR					754,461					754,461-
60	CNTRCTL SVCS	686 PROF SERV OTHER			6,319,633			7,074,094		754,461
SUBTOTAL FOR CNTRCTL SVCS					6,319,633			7,074,094		754,461
SUBTOTAL FOR BUDGET CODE 3160					7,074,094			7,074,094		
BUDGET CODE: 3170 SH Contractual Obligations: Nursing										
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL			3,125,000					3,125,000-
		400 CONTRACTUAL SERVICES-GENERAL			3,875,000			7,000,000		3,125,000
SUBTOTAL FOR OTHR SER&CHR					7,000,000			7,000,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						116,829		116,829
		686 PROF SERV OTHER			5,410,000			5,410,000		
SUBTOTAL FOR CNTRCTL SVCS					5,410,000			5,526,829		116,829
SUBTOTAL FOR BUDGET CODE 3170					12,410,000			12,526,829		116,829
BUDGET CODE: 3172 School Health General Operating OTPS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			11,282					11,282-
		100 SUPPLIES + MATERIALS - GENERAL			81,015			1,259,010		1,177,995
		101 PRINTING SUPPLIES						150		150
		107 MEDICAL,SURGICAL & LAB SUPPLY			116,439			528,971		412,532
		110 FOOD & FORAGE SUPPLIES			13,292					13,292-
		117 POSTAGE			36,600			38,000		1,400
		199 DATA PROCESSING SUPPLIES			70,521			62,500		8,021-
SUBTOTAL FOR SUPPLYS&MATL					329,149			1,888,631		1,559,482

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL	868			7,133		6,265
			302		TELECOMMUNICATIONS EQUIPMENT	2,000			2,864		864
			307		MEDICAL,SURGICAL & LAB EQUIP	13,931			8,195		5,736-
			314		OFFICE FURITURE	225,303					225,303-
			315		OFFICE EQUIPMENT				3,973		3,973
			319		SECURITY EQUIPMENT	16,369			16,369		
			332		PURCH DATA PROCESSING EQUIPT	75,000			4,527		70,473-
			337		BOOKS-OTHER	32,000			7,422		24,578-
		SUBTOTAL FOR			PROPTY&EQUIP	365,471			50,483		314,988-
40		OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL	2,414,927					2,414,927-
			042001	40X	CONTRACTUAL SERVICES-GENERAL	100,000					100,000-
			260001	40X	CONTRACTUAL SERVICES-GENERAL						
			819001	40X	CONTRACTUAL SERVICES-GENERAL	1,196,400					1,196,400-
			856001	40X	CONTRACTUAL SERVICES-GENERAL						
			400		CONTRACTUAL SERVICES-GENERAL	68,281			1,152,890		1,084,609
			402		TELEPHONE & OTHER COMMUNICATNS	12,000			12,300		300
			403		OFFICE SERVICES	2,200					2,200-
			412		RENTALS OF MISC.EQUIP	14,112			156,000		141,888
			451		NON OVERNIGHT TRVL EXP-GENERAL	35,422			89,362		53,940
			452		NON OVERNIGHT TRVL EXP-SPECIAL	7,000			4,000		3,000-
			454		OVERNIGHT TRVL EXP-SPECIAL	4,549			42,348		37,799
			490		SPECIAL SERVICES	4,000					4,000-
		SUBTOTAL FOR			OTHR SER&CHR	3,858,891			1,456,900		2,401,991-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	471,349			2,827,336		2,355,987
			602		TELECOMMUNICATIONS MAINT	21,000			15,689		5,311-
			608		MAINT & REP GENERAL				32,346		32,346
			612		OFFICE EQUIPMENT MAINTENANCE				7,600		7,600
			613		DATA PROCESSING EQUIPMENT	11,990					11,990-
			615		PRINTING CONTRACTS	543,844			585,096		41,252
			622		TEMPORARY SERVICES	55,760					55,760-
			660		ECONOMIC DEVELOPMENT	38,200			24,510		13,690-
			671		TRAINING PRGM CITY EMPLOYEES	484,135			29,613		454,522-
			686		PROF SERV OTHER	425,278			808,475		383,197
		SUBTOTAL FOR			CNTRCTL SVCS	2,051,556			4,330,665		2,279,109
		SUBTOTAL FOR BUDGET CODE			3172	6,605,067			7,726,679		1,121,612



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 3173 School Health DOE MOUs									
40	OTHR	SER&CHR 040001 40X			5,532,873			5,532,873	
		SUBTOTAL FOR OTHR SER&CHR			5,532,873			5,532,873	
		SUBTOTAL FOR BUDGET CODE 3173			5,532,873			5,532,873	
BUDGET CODE: 3178 School Health Mental Health									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			3,280			70,680	67,400
		SUBTOTAL FOR SUPPLYS&MATL			3,280			70,680	67,400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT			1,880			26,880	25,000
		337 BOOKS-OTHER			500			72,000	71,500
		SUBTOTAL FOR PROPTY&EQUIP			2,380			103,880	101,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			29,000			90,000	61,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			834			60,000	59,166
		SUBTOTAL FOR OTHR SER&CHR			29,834			150,000	120,166
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000				100,000-
		615 PRINTING CONTRACTS			56				56-
		671 TRAINING PRGM CITY EMPLOYEES			131,500				131,500-
		686 PROF SERV OTHER			42,255				42,255-
		SUBTOTAL FOR CNTRCTL SVCS			273,811				273,811-
70	FXD MIS CHGS 856001 79D	TRAINING CITY EMPLOYEES			15,255				15,255-
		SUBTOTAL FOR FXD MIS CHGS			15,255				15,255-
		SUBTOTAL FOR BUDGET CODE 3178			324,560			324,560	
BUDGET CODE: 3187 Students in Temporary Housing									
60	CNTRCTL SVCS	686 PROF SERV OTHER			381,596				381,596-
		SUBTOTAL FOR CNTRCTL SVCS			381,596				381,596-
		SUBTOTAL FOR BUDGET CODE 3187			381,596				381,596-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			2,216			2,216	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL			20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			22,216			2,216		20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,160					4,160-
		686 PROF SERV OTHER			9,768			9,768		9,768
		SUBTOTAL FOR CNTRCTL SVCS			13,928			9,768		4,160-
		SUBTOTAL FOR BUDGET CODE 6328			36,144			11,984		24,160-
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY										
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			750					750-
		199 DATA PROCESSING SUPPLIES			15,300					15,300-
		SUBTOTAL FOR SUPPLYS&MATL			16,050					16,050-
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS			2,474					2,474-
		499 OTHER EXPENSES - GENERAL			64,471					64,471-
		SUBTOTAL FOR OTHR SER&CHR			66,945					66,945-
		SUBTOTAL FOR BUDGET CODE 6338			82,995					82,995-
TOTAL FOR MATERNAL & CHILD HEALTH				35	49,346,536		34	50,546,443	1-	1,199,907
TOTAL FOR FAMILY & CHILD HEALTH - OTPS				35	58,172,101		34	51,290,170	1-	6,881,931-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

FAMILY & CHILD HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,940,813	58,172,101	5,532,873	51,290,170	6,881,931-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,172,101		51,290,170	6,881,931-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,835,377		35,776,110	5,059,267-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,682,388		13,313,433	1,368,955-
FEDERAL - C.D.					
FEDERAL - OTHER		2,631,580		2,200,627	430,953-
INTRA-CITY SALES		22,756			22,756-
<b>TOTAL</b>		<b>58,172,101</b>		<b>51,290,170</b>	<b>6,881,931-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8368 2017 HUD Demonstration Lead Grant									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	221				221-	
	SUBTOTAL FOR SUPPLYS&MATL			221				221-	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	6,050		550		5,500-	
		499	OTHER EXPENSES - GENERAL	35,104		8,007		27,097-	
	SUBTOTAL FOR OTHR SER&CHR			41,154		8,557		32,597-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	112,769		10,251		102,518-	
	SUBTOTAL FOR CNTRCTL SVCS			112,769		10,251		102,518-	
	SUBTOTAL FOR BUDGET CODE 8368			154,144		18,808		135,336-	
BUDGET CODE: 9914 City Council U/A 114									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	112,000				112,000-	
	SUBTOTAL FOR CNTRCTL SVCS			112,000				112,000-	
	SUBTOTAL FOR BUDGET CODE 9914			112,000				112,000-	
TOTAL FOR				266,144		18,808		247,336-	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4101 Environmental Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	14,900		147,054		132,154	
		107	MEDICAL,SURGICAL & LAB SUPPLY			1,145		1,145	
		117	POSTAGE	3,181		3,181			
		199	DATA PROCESSING SUPPLIES	2,398		3,323		925	
	SUBTOTAL FOR SUPPLYS&MATL			20,479		154,703		134,224	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	7,000		1,317		5,683-	
		302	TELECOMMUNICATIONS EQUIPMENT			558		558	
		315	OFFICE EQUIPMENT			1,547		1,547	
		332	PURCH DATA PROCESSING EQUIPT	2,000		558		1,442-	
		337	BOOKS-OTHER			2,835		2,835	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
SUBTOTAL FOR PROPTY&EQUIP					9,000			6,815		2,185-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	10,252					10,252-
			402	TELEPHONE & OTHER COMMUNICATNS	3,343			3,343		
			403	OFFICE SERVICES	3,000			1,898		1,102-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,472					1,472-
SUBTOTAL FOR OTHR SER&CHR					18,067			5,241		12,826-
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT				1,911		1,911
			612	OFFICE EQUIPMENT MAINTENANCE				2,448		2,448
			624	CLEANING SERVICES				6,642		6,642
			633	TRANSPORTATION EXPENDITURES	2,000					2,000-
			671	TRAINING PRGM CITY EMPLOYEES	1,000					1,000-
			684	PROF SERV COMPUTER SERVICES		2		8,060	2	8,060
			686	PROF SERV OTHER	4,019					4,019-
SUBTOTAL FOR CNTRCTL SVCS					7,019		2	19,061	2	12,042
SUBTOTAL FOR BUDGET CODE 4101					54,565		2	185,820	2	131,255
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	3,325			84,811		81,486
			107	MEDICAL,SURGICAL & LAB SUPPLY	2,670					2,670-
			199	DATA PROCESSING SUPPLIES	5,853					5,853-
SUBTOTAL FOR SUPPLYS&MATL					11,848			84,811		72,963
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	39,985					39,985-
			451	NON OVERNIGHT TRVL EXP-GENERAL	5,034					5,034-
			454	OVERNIGHT TRVL EXP-SPECIAL	600					600-
SUBTOTAL FOR OTHR SER&CHR					45,619					45,619-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	7,805					7,805-
			671	TRAINING PRGM CITY EMPLOYEES	20,330					20,330-
SUBTOTAL FOR CNTRCTL SVCS					28,135					28,135-
SUBTOTAL FOR BUDGET CODE 4103					85,602			84,811		791-
BUDGET CODE: 4106 Injury Surveillance & Prev Program										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				16,868		16,868
SUBTOTAL FOR SUPPLYS&MATL								16,868		16,868

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,400				3,400-	
		SUBTOTAL FOR OTHR SER&CHR		3,400				3,400-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,020				3,020-	
		686 PROF SERV OTHER		9,175				9,175-	
		SUBTOTAL FOR CNTRCTL SVCS		12,195				12,195-	
		SUBTOTAL FOR BUDGET CODE 4106		15,595		16,868		1,273	
BUDGET CODE: 4107 Environmental Surveillance Policy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,609		113,680		109,071	
		199 DATA PROCESSING SUPPLIES		2,600				2,600-	
		SUBTOTAL FOR SUPPLYS&MATL		7,209		113,680		106,471	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		83,702				83,702-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-	
		SUBTOTAL FOR OTHR SER&CHR		88,702				88,702-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,122				43,122-	
		SUBTOTAL FOR CNTRCTL SVCS		43,122				43,122-	
		SUBTOTAL FOR BUDGET CODE 4107		139,033		113,680		25,353-	
BUDGET CODE: 4110 Child Care									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,032		981,199		966,167	
		101 PRINTING SUPPLIES		3,932		3,932			
		117 POSTAGE		30,000		30,000			
		199 DATA PROCESSING SUPPLIES		35,686		50,087		14,401	
		SUBTOTAL FOR SUPPLYS&MATL		84,650		1,065,218		980,568	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,313		2,313			
		302 TELECOMMUNICATIONS EQUIPMENT		87		87			
		307 MEDICAL, SURGICAL & LAB EQUIP		46		46			
		314 OFFICE FURITURE		46		46			
		315 OFFICE EQUIPMENT		40,046		40,046			
		332 PURCH DATA PROCESSING EQUIPT		97,659		97,659			
		337 BOOKS-OTHER		1,156		1,156			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					141,353			141,353	
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL			100,000				100,000-
	068001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL			924,850				924,850-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL			273,252			123,422	149,830-
	402	TELEPHONE & OTHER COMMUNICATNS			740			740	
	412	RENTALS OF MISC.EQUIP			11,344			2,775	8,569-
	417	ADVERTISING			786			786	
	451	NON OVERNIGHT TRVL EXP-GENERAL			18,267			18,267	
	453	OVERNIGHT TRVL EXP-GENERAL			578			578	
	454	OVERNIGHT TRVL EXP-SPECIAL			500				500-
SUBTOTAL FOR OTHR SER&CHR					1,330,317			146,568	1,183,749-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8		7,865	8		7,865	
	622	TEMPORARY SERVICES			16,780			168,686	151,906
	686	PROF SERV OTHER			8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS					32,645	8		176,551	143,906
SUBTOTAL FOR BUDGET CODE 4110					1,588,965	8		1,529,690	59,275-
BUDGET CODE: 4111 Radiation									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,000			3,811	2,811
	107	MEDICAL,SURGICAL & LAB SUPPLY						1,925	1,925
	117	POSTAGE			3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000			5,736	1,736
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL						1,920	1,920
	302	TELECOMMUNICATIONS EQUIPMENT			1,825				1,825-
	314	OFFICE FURITURE			557			557	
	337	BOOKS-OTHER			2,000			1,268	732-
SUBTOTAL FOR PROPTY&EQUIP					4,382			3,745	637-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	826001	40X CONTRACTUAL SERVICES-GENERAL			336,447			336,447	
	400	CONTRACTUAL SERVICES-GENERAL			2,605			7,100	4,495

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY21-01/07/21						DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		4,115		4,115		
			403 OFFICE SERVICES		1,750				1,750-
			412 RENTALS OF MISC.EQUIP				4,669		4,669
			417 ADVERTISING		2,354				2,354-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,503		1,098		2,405-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL				1,841		1,841
			SUBTOTAL FOR OTHR SER&CHR		353,274		355,270		1,996
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		14,639		14,639		
			602 TELECOMMUNICATIONS MAINT				552		552
			608 MAINT & REP GENERAL		1,278				1,278-
			612 OFFICE EQUIPMENT MAINTENANCE				41		41
			SUBTOTAL FOR CNTRCTL SVCS		15,917		15,232		685-
			SUBTOTAL FOR BUDGET CODE 4111		377,573		379,983		2,410
BUDGET CODE: 4112 Day Care I/C W/ ACS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				39,697		39,697
			117 POSTAGE		36,118				36,118-
			SUBTOTAL FOR SUPPLYS&MATL		36,118		39,697		3,579
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		2,879				2,879-
			SUBTOTAL FOR CNTRCTL SVCS		2,879				2,879-
70 FXD MIS CHGS 856001			79D TRAINING CITY EMPLOYEES		700				700-
			SUBTOTAL FOR FXD MIS CHGS		700				700-
			SUBTOTAL FOR BUDGET CODE 4112		39,697		39,697		
BUDGET CODE: 4114 Vector Control									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		69,740		169,756		100,016
			107 MEDICAL,SURGICAL & LAB SUPPLY		32,600				32,600-
			117 POSTAGE		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		4,900				4,900-
			SUBTOTAL FOR SUPPLYS&MATL		108,240		169,756		61,516
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		4,400				4,400-
			337 BOOKS-OTHER		800				800-



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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					5,200					5,200-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	39,500					39,500-
			403	OFFICE SERVICES	2,785					2,785-
			412	RENTALS OF MISC.EQUIP	3,000					3,000-
			417	ADVERTISING	21,000			50,000		29,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					68,285			50,000		18,285-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL				12,257		12,257
			615	PRINTING CONTRACTS	2,600					2,600-
			633	TRANSPORTATION EXPENDITURES	250					250-
			686	PROF SERV OTHER	111,015			72,985		38,030-
SUBTOTAL FOR CNTRCTL SVCS					113,865			85,242		28,623-
SUBTOTAL FOR BUDGET CODE 4114					295,590			304,998		9,408
BUDGET CODE: 4116 Public Health Engineering										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	46,829			17,959		28,870-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	2,400					2,400-
			107	MEDICAL,SURGICAL & LAB SUPPLY	14,412					14,412-
			117	POSTAGE	7,411					7,411-
			199	DATA PROCESSING SUPPLIES	58,520					58,520-
SUBTOTAL FOR SUPPLYS&MATL					129,572			17,959		111,613-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	10,655					10,655-
			302	TELECOMMUNICATIONS EQUIPMENT	6,172					6,172-
			307	MEDICAL,SURGICAL & LAB EQUIP	17,520					17,520-
			332	PURCH DATA PROCESSING EQUIPT	83,500					83,500-
			337	BOOKS-OTHER	3,000					3,000-
SUBTOTAL FOR PROPTY&EQUIP					120,847					120,847-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	73,140			1,068,942		995,802
			403	OFFICE SERVICES	1,760					1,760-
			451	NON OVERNIGHT TRVL EXP-GENERAL	25,000					25,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,422					1,422-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,750					1,750-
			490	SPECIAL SERVICES	1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					104,072			1,068,942		964,870

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		558,844				558,844-	
		615 PRINTING CONTRACTS		7,500				7,500-	
		671 TRAINING PRGM CITY EMPLOYEES		500				500-	
		686 PROF SERV OTHER		151,138		28,000		123,138-	
		SUBTOTAL FOR CNTRCTL SVCS		717,982		28,000		689,982-	
		SUBTOTAL FOR BUDGET CODE 4116		1,072,473		1,114,901		42,428	
BUDGET CODE: 4117 Universal Pre-Kindergarten									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				10,400		10,400	
		SUBTOTAL FOR OTHR SER&CHR				10,400		10,400	
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,168				7,168-	
		SUBTOTAL FOR CNTRCTL SVCS		7,168				7,168-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,232				3,232-	
		SUBTOTAL FOR FXD MIS CHGS		3,232				3,232-	
		SUBTOTAL FOR BUDGET CODE 4117		10,400		10,400			
BUDGET CODE: 4120 Food Safety									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,576		50,755		75,821-	
		106 MOTOR VEHICLE FUEL		200				200-	
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,859		9,859	
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-	
		117 POSTAGE				5,544		5,544	
		199 DATA PROCESSING SUPPLIES		4,000		7,188		3,188	
		SUBTOTAL FOR SUPPLYS&MATL		131,776		73,346		58,430-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,300		2,860		16,440-	
		307 MEDICAL,SURGICAL & LAB EQUIP		11,500		3,307		8,193-	
		314 OFFICE FURITURE		6,633		6,633			
		315 OFFICE EQUIPMENT				4,005		4,005	
		319 SECURITY EQUIPMENT				3,327		3,327	
		332 PURCH DATA PROCESSING EQUIPT		160,089		221,482		61,393	
		337 BOOKS-OTHER		40,000		2,218		37,782-	
		SUBTOTAL FOR PROPTY&EQUIP		237,522		243,832		6,310	
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		145,079		145,079			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
	806001	40X	CONTRACTUAL SERVICES-GENERAL							
	819001	40X	CONTRACTUAL SERVICES-GENERAL							
	866001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			16,449			129,020	112,571
		402	TELEPHONE & OTHER COMMUNICATNS			11,419			11,419	
		403	OFFICE SERVICES			3,080				3,080-
		412	RENTALS OF MISC.EQUIP			2,000			28,228	26,228
		451	NON OVERNIGHT TRVL EXP-GENERAL			67,000			29,620	37,380-
		452	NON OVERNIGHT TRVL EXP-SPECIAL						2,772	2,772
		454	OVERNIGHT TRVL EXP-SPECIAL						2,218	2,218
		490	SPECIAL SERVICES			1,940				1,940-
		499	OTHER EXPENSES - GENERAL			129,808			129,808	
			SUBTOTAL FOR OTHR SER&CHR			376,775			478,164	101,389
60		CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			176,508			156,508	20,000-
		602	TELECOMMUNICATIONS MAINT						198	198
		608	MAINT & REP GENERAL		1				3,970	3,970
		612	OFFICE EQUIPMENT MAINTENANCE						2,218	2,218
		615	PRINTING CONTRACTS		10	15,000			56,554	41,554
		622	TEMPORARY SERVICES		1				58,903	58,903
		624	CLEANING SERVICES						1,109	1,109
		633	TRANSPORTATION EXPENDITURES			25,000				25,000-
		660	ECONOMIC DEVELOPMENT		1	75,000			5,544	69,456-
		686	PROF SERV OTHER			48,765			236,393	187,628
			SUBTOTAL FOR CNTRCTL SVCS		13	340,273			521,397	181,124
			SUBTOTAL FOR BUDGET CODE 4120		13	1,086,346			1,316,739	230,393
			BUDGET CODE: 4121 Day Camp Program							
		10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						26,454	26,454
			SUBTOTAL FOR SUPPLYS&MATL						26,454	26,454
70		FXD MIS CHGS								
		856001	79D TRAINING CITY EMPLOYEES			25,905				25,905-
			SUBTOTAL FOR FXD MIS CHGS			25,905				25,905-
			SUBTOTAL FOR BUDGET CODE 4121			25,905			26,454	549
			BUDGET CODE: 4122 CDC EHS-NET Food Safety							
		40	OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			3,986				3,986-

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						3,986					3,986-
SUBTOTAL FOR BUDGET CODE 4122						3,986					3,986-
BUDGET CODE: 4126 Expanded Water Surveying - I/C with DEP											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,800			2,800		
SUBTOTAL FOR SUPPLYS&MATL						2,800			2,800		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,088			5,088		
			332 PURCH DATA PROCESSING EQUIPT			3,236			3,236		
SUBTOTAL FOR PROPTY&EQUIP						8,324			8,324		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,592			4,592		
			451 NON OVERNIGHT TRVL EXP-GENERAL			9,820			9,820		
SUBTOTAL FOR OTHR SER&CHR						14,412			14,412		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			20,800			20,800		
SUBTOTAL FOR CNTRCTL SVCS						20,800			20,800		
SUBTOTAL FOR BUDGET CODE 4126						46,336			46,336		
BUDGET CODE: 4130 Healthy Homes Program											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			27,995			183,130		155,135
			101 PRINTING SUPPLIES			33,333			33,333		
			107 MEDICAL,SURGICAL & LAB SUPPLY			18,850			180,000		161,150
			110 FOOD & FORAGE SUPPLIES			3,000					3,000-
			117 POSTAGE			15,000			28,000		13,000
			199 DATA PROCESSING SUPPLIES			74,735			100,000		25,265
SUBTOTAL FOR SUPPLYS&MATL						172,913			524,463		351,550
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000					5,000-
			307 MEDICAL,SURGICAL & LAB EQUIP						16,000		16,000
			332 PURCH DATA PROCESSING EQUIPT			114,208			30,330		83,878-
SUBTOTAL FOR PROPTY&EQUIP						119,208			46,330		72,878-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL								
		806001	40X CONTRACTUAL SERVICES-GENERAL			310,458			311,040		582
		819001	40X CONTRACTUAL SERVICES-GENERAL			17,640					17,640-
		827001	40X CONTRACTUAL SERVICES-GENERAL								

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MODIFIED FY21-01/07/21						DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		114,982		37,000		77,982-
			403 OFFICE SERVICES		26,780				26,780-
			417 ADVERTISING		320,000				320,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		32,400		29,400
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		797,860		380,440		417,420-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,596,114		1,416,114		180,000-
			615 PRINTING CONTRACTS		10,000		25,000		15,000
			633 TRANSPORTATION EXPENDITURES		89,000				89,000-
			660 ECONOMIC DEVELOPMENT		42,988				42,988-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,170	1	6,300		5,130
			676 MAINT & OPER OF INFRASTRUCTURE		9,000				9,000-
			686 PROF SERV OTHER		24,000		18,000		6,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,772,272	1	1,465,414		306,858-
			SUBTOTAL FOR BUDGET CODE 4130	1	2,862,253	1	2,416,647		445,606-
BUDGET CODE: 4140 Pest Control									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		14,933		142,741		127,808
			110 FOOD & FORAGE SUPPLIES		6,000		13,836		7,836
			117 POSTAGE		50,000		25,000		25,000-
			199 DATA PROCESSING SUPPLIES		6,660		4,500		2,160-
			SUBTOTAL FOR SUPPLYS&MATL		77,593		186,077		108,484
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		3,000		3,000		
			332 PURCH DATA PROCESSING EQUIPT		110,300		8,300		102,000-
			SUBTOTAL FOR PROPTY&EQUIP		113,300		11,300		102,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		46,393		32,393		14,000-
			403 OFFICE SERVICES		10,000		10,000		
			417 ADVERTISING		14,000		50,000		36,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				35,000		35,000
			454 OVERNIGHT TRVL EXP-SPECIAL		6,032		9,032		3,000
			SUBTOTAL FOR OTHR SER&CHR		76,425		136,425		60,000
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		19,220		47,688		28,468
			633 TRANSPORTATION EXPENDITURES		2,000		2,000		
			686 PROF SERV OTHER	1	22,220	1	32,220		10,000
			SUBTOTAL FOR CNTRCTL SVCS	1	43,440	1	81,908		38,468

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4140		1	310,758	1	415,710		104,952
BUDGET CODE: 4146 Pest Control Nuisance Abatement							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		83,302		259,302		176,000
SUBTOTAL FOR SUPPLYS&MATL			83,302		259,302		176,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000		15,000		
SUBTOTAL FOR PROPTY&EQUIP			15,000		15,000		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		220,000		202,000		18,000-
	403 OFFICE SERVICES		15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR			235,000		217,000		18,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		83,273		3,273		80,000-
	660 ECONOMIC DEVELOPMENT		78,000				78,000-
SUBTOTAL FOR CNTRCTL SVCS			161,273		3,273		158,000-
SUBTOTAL FOR BUDGET CODE 4146			494,575		494,575		
BUDGET CODE: 4151 Poison Control Center							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,286		1,290		4
	117 POSTAGE		1,850				1,850-
	199 DATA PROCESSING SUPPLIES		3,060				3,060-
SUBTOTAL FOR SUPPLYS&MATL			6,196		1,290		4,906-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,940		5,000		2,060
	402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
	403 OFFICE SERVICES		6,000		300		5,700-
	412 RENTALS OF MISC.EQUIP		1,400		7,649		6,249
	451 NON OVERNIGHT TRVL EXP-GENERAL		350		1,000		650
	452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400
SUBTOTAL FOR OTHR SER&CHR			10,690		15,349		4,659
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500		500
	602 TELECOMMUNICATIONS MAINT				250		250
	608 MAINT & REP GENERAL				500		500
	612 OFFICE EQUIPMENT MAINTENANCE				510		510
SUBTOTAL FOR CNTRCTL SVCS					1,760		1,760

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4151					16,886			18,399		1,513
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,500			4,500		
SUBTOTAL FOR SUPPLYS&MATL					4,500			4,500		
60	CNTRCTL SVCS	658 SPECIAL CLINICAL SERVICES	1		14,884,964	1		14,884,964		
SUBTOTAL FOR CNTRCTL SVCS					14,884,964	1		14,884,964		
SUBTOTAL FOR BUDGET CODE 4160					14,889,464	1		14,889,464		
BUDGET CODE: 4161 Animal Population Control Fund										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			772,913					772,913-
SUBTOTAL FOR CNTRCTL SVCS					772,913					772,913-
SUBTOTAL FOR BUDGET CODE 4161					772,913					772,913-
BUDGET CODE: 4162 Veterinary Public Health Services										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,100					9,100-
		117 POSTAGE						13,097		13,097
		199 DATA PROCESSING SUPPLIES			900					900-
SUBTOTAL FOR SUPPLYS&MATL					10,000			13,097		3,097
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			9,000			18,479		9,479
		686 PROF SERV OTHER			7,000					7,000-
SUBTOTAL FOR CNTRCTL SVCS					16,000			18,479		2,479
SUBTOTAL FOR BUDGET CODE 4162					26,000			31,576		5,576
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			900					900-
SUBTOTAL FOR PROPTY&EQUIP					900					900-
60	CNTRCTL SVCS	686 PROF SERV OTHER			18,304			19,204		900
SUBTOTAL FOR CNTRCTL SVCS					18,304			19,204		900

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR BUDGET CODE 4163						19,204		19,204	
BUDGET CODE: 4170 Health Academy									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,715			1,367	50,348-
		117	POSTAGE					939	939
		199	DATA PROCESSING SUPPLIES		10,000			9,159	841-
SUBTOTAL FOR SUPPLYS&MATL						61,715		11,465	50,250-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000			9,395	605-
		314	OFFICE FURITURE		3,322			3,322	
		332	PURCH DATA PROCESSING EQUIPT		5,000			2,475	2,525-
SUBTOTAL FOR PROPTY&EQUIP						18,322		15,192	3,130-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					752	752
		402	TELEPHONE & OTHER COMMUNICATNS		94			94	
		412	RENTALS OF MISC.EQUIP					6,499	6,499
		451	NON OVERNIGHT TRVL EXP-GENERAL					470	470
		454	OVERNIGHT TRVL EXP-SPECIAL					3,422	3,422
SUBTOTAL FOR OTHR SER&CHR						94		11,237	11,143
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE					453	453
		615	PRINTING CONTRACTS					14,092	14,092
		622	TEMPORARY SERVICES		21,068			3,493	17,575-
		676	MAINT & OPER OF INFRASTRUCTURE	1	7,600				7,600-
		686	PROF SERV OTHER		52,202			105,069	52,867
SUBTOTAL FOR CNTRCTL SVCS					1	80,870		123,107	1- 42,237
SUBTOTAL FOR BUDGET CODE 4170					1	161,001		161,001	1-
BUDGET CODE: 4171 Health Academy IC w/ DPR									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,048				15,048-
SUBTOTAL FOR SUPPLYS&MATL						15,048			15,048-
SUBTOTAL FOR BUDGET CODE 4171						15,048			15,048-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,149				51,149-
SUBTOTAL FOR SUPPLYS&MATL						51,149			51,149-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			720,364					720,364-
			400 CONTRACTUAL SERVICES-GENERAL			12,820					12,820-
			SUBTOTAL FOR OTHR SER&CHR			733,184					733,184-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			18,088			832,543		814,455
			SUBTOTAL FOR CNTRCTL SVCS			18,088			832,543		814,455
			SUBTOTAL FOR BUDGET CODE 4180			802,421			832,543		30,122
BUDGET CODE: 4190 Permits											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,303			103,948		100,645
			SUBTOTAL FOR SUPPLYS&MATL			3,303			103,948		100,645
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL								
			866001 40X CONTRACTUAL SERVICES-GENERAL			1,947,289			1,949,961		2,672
			SUBTOTAL FOR OTHR SER&CHR			1,947,289			1,949,961		2,672
			SUBTOTAL FOR BUDGET CODE 4190			1,950,592			2,053,909		103,317
BUDGET CODE: 4918 Daycare Inspection											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			22,750			20,000		2,750-
			117 POSTAGE			30,250			30,000		250-
			SUBTOTAL FOR SUPPLYS&MATL			53,000			50,000		3,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			5,000			5,000		
			314 OFFICE FURITURE			8,000			8,000		
			315 OFFICE EQUIPMENT						20,000		20,000
			332 PURCH DATA PROCESSING EQUIPT			220,726			55,545		165,181-
			SUBTOTAL FOR PROPTY&EQUIP			233,726			88,545		145,181-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			10,526			10,526		
			042001 40X CONTRACTUAL SERVICES-GENERAL								
			068001 40X CONTRACTUAL SERVICES-GENERAL								
			125001 40X CONTRACTUAL SERVICES-GENERAL			16,247					16,247-
			819001 40X CONTRACTUAL SERVICES-GENERAL			137,669					137,669-
			400 CONTRACTUAL SERVICES-GENERAL			425,896			632,674		206,778
			412 RENTALS OF MISC.EQUIP			2,569			6,500		3,931
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			17,000		14,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			454 OVERNIGHT TRVL EXP-SPECIAL						3,000		3,000
			499 OTHER EXPENSES - GENERAL			358,595			605,095		246,500
			SUBTOTAL FOR OTHR SER&CHR			954,502			1,274,795		320,293
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			2,000			50,000		48,000
			613 DATA PROCESSING EQUIPMENT	1		86,020	1		75,000		11,020-
			615 PRINTING CONTRACTS			11,500			12,000		500
			633 TRANSPORTATION EXPENDITURES			6,000			32,000		26,000
			660 ECONOMIC DEVELOPMENT			45,592			50,000		4,408
			671 TRAINING PRGM CITY EMPLOYEES			25,000			25,000		
			686 PROF SERV OTHER			2,500			9,000		6,500
			SUBTOTAL FOR CNTRCTL SVCS	1		178,612	1		253,000		74,388
			SUBTOTAL FOR BUDGET CODE 4918	1		1,419,840	1		1,666,340		246,500
BUDGET CODE: 8128 Summer Feeding Program											
30			PROPTY&EQUIP								
			332 PURCH DATA PROCESSING EQUIPT			10,618			10,618		
			SUBTOTAL FOR PROPTY&EQUIP			10,618			10,618		
40			OTHR SER&CHR								
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,318			4,318		
			499 OTHER EXPENSES - GENERAL			1			6,652		6,651
			SUBTOTAL FOR OTHR SER&CHR			4,319			10,970		6,651
60			CNTRCTL SVCS								
			660 ECONOMIC DEVELOPMENT			600			600		
			SUBTOTAL FOR CNTRCTL SVCS			600			600		
			SUBTOTAL FOR BUDGET CODE 8128			15,537			22,188		6,651
BUDGET CODE: 8228 Drinking Water Program Enhancement											
10			SUPPLYS&MATL								
			107 MEDICAL,SURGICAL & LAB SUPPLY			11,229			11,229		
			SUBTOTAL FOR SUPPLYS&MATL			11,229			11,229		
40			OTHR SER&CHR								
			454 OVERNIGHT TRVL EXP-SPECIAL			4,722			4,722		
			499 OTHER EXPENSES - GENERAL			30,020			37,721		7,701
			SUBTOTAL FOR OTHR SER&CHR			34,742			42,443		7,701
			SUBTOTAL FOR BUDGET CODE 8228			45,971			53,672		7,701

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
BUDGET CODE: 8248 Bathing Beach Water Qlty Monitor& Notify										
10		SUPPLYS&MATL	107		MEDICAL,SURGICAL & LAB SUPPLY			555		555-
		SUBTOTAL FOR SUPPLYS&MATL						555		555-
30 PROPTY&EQUIP										
		300			EQUIPMENT GENERAL			3,000		3,000
		332			PURCH DATA PROCESSING EQUIPT			2,761		2,761
		SUBTOTAL FOR PROPTY&EQUIP						5,761		5,761
40 OTHR SER&CHR										
		451			NON OVERNIGHT TRVL EXP-GENERAL			1,049		1,049
		454			OVERNIGHT TRVL EXP-SPECIAL			5,000		5,000
		499			OTHER EXPENSES - GENERAL			12,005		6,100-
		SUBTOTAL FOR OTHR SER&CHR						12,005		11,954
60 CNTRCTL SVCS										
		600			CONTRACTUAL SERVICES GENERAL			13,585		20,000
		SUBTOTAL FOR CNTRCTL SVCS						13,585		20,000
		SUBTOTAL FOR BUDGET CODE 8248						26,145		37,715
BUDGET CODE: 8298 NY Violent Death Reporting System										
40		OTHER SER&CHR	499		OTHER EXPENSES - GENERAL			7,951		1,166
		SUBTOTAL FOR OTHR SER&CHR						7,951		1,166
		SUBTOTAL FOR BUDGET CODE 8298						7,951		1,166
BUDGET CODE: 8318 Radiation/Mammography Inspections										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			10,262		10,262
		SUBTOTAL FOR SUPPLYS&MATL						10,262		10,262
40 OTHR SER&CHR										
		499			OTHER EXPENSES - GENERAL			49,108		66,984
		SUBTOTAL FOR OTHR SER&CHR						49,108		66,984
60 CNTRCTL SVCS										
		660			ECONOMIC DEVELOPMENT			579		10,000
		671			TRAINING PRGM CITY EMPLOYEES			2,889		3,000
		SUBTOTAL FOR CNTRCTL SVCS						3,468		13,000
		SUBTOTAL FOR BUDGET CODE 8318						52,576		90,246
BUDGET CODE: 8328 Healthy Neighborhoods Program										

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			10,500		10,500-
		SUBTOTAL FOR SUPPLYS&MATL						10,500		10,500-
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			8,073		8,073-
		SUBTOTAL FOR OTHR SER&CHR						8,073		8,073-
60		CNTRCTL SVCS	615		PRINTING CONTRACTS			8,012		8,012-
			660		ECONOMIC DEVELOPMENT			4,000		4,000-
			671		TRAINING PRGM CITY EMPLOYEES			1,009		1,009-
		SUBTOTAL FOR CNTRCTL SVCS						13,021		13,021-
		SUBTOTAL FOR BUDGET CODE 8328						31,594		31,594-
BUDGET CODE: 8358 CDC BRACE CHAMP										
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			925		925-
		SUBTOTAL FOR OTHR SER&CHR						925		925-
		SUBTOTAL FOR BUDGET CODE 8358						925		925-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent										
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			2,178		2,178-
			499		OTHER EXPENSES - GENERAL			1,175		1,175-
		SUBTOTAL FOR OTHR SER&CHR						3,353		3,353-
60		CNTRCTL SVCS	615		PRINTING CONTRACTS			9,975		9,975-
			671		TRAINING PRGM CITY EMPLOYEES			37,000		37,000-
		SUBTOTAL FOR CNTRCTL SVCS						46,975		46,975-
		SUBTOTAL FOR BUDGET CODE 8488						50,328		50,328-
BUDGET CODE: 8518 Lead Poison-Federal Pass Thru										
40		OTHR SER&CHR	451		NON OVERNIGHT TRVL EXP-GENERAL			6,066		6,066
			454		OVERNIGHT TRVL EXP-SPECIAL			5,000		5,000
			499		OTHER EXPENSES - GENERAL			279,306	344,124	64,818
		SUBTOTAL FOR OTHR SER&CHR						279,306	355,190	75,884
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			20,000		20,000
			615		PRINTING CONTRACTS			21,342		21,342

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		686 PROF SERV OTHER			17,504			14,000		3,504-
		SUBTOTAL FOR CNTRCTL SVCS			17,504			55,342		37,838
		SUBTOTAL FOR BUDGET CODE 8518			296,810			410,532		113,722
BUDGET CODE: 8538 Primary Prevention Pilot										
10		SUPPLYS&MATL 117 POSTAGE			5,500			5,500		
		SUBTOTAL FOR SUPPLYS&MATL			5,500			5,500		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			6,000			6,000		
		SUBTOTAL FOR PROPTY&EQUIP			6,000			6,000		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			47,900			47,900		
		403 OFFICE SERVICES			2,770			2,770		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,986			7,986		
		499 OTHER EXPENSES - GENERAL			144,355			144,355		
		SUBTOTAL FOR OTHR SER&CHR			203,011			203,011		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			25,000			25,000		
		615 PRINTING CONTRACTS			15,000			15,000		
		660 ECONOMIC DEVELOPMENT			25,730			25,730		
		SUBTOTAL FOR CNTRCTL SVCS			65,730			65,730		
		SUBTOTAL FOR BUDGET CODE 8538			280,241			280,241		
BUDGET CODE: 8612 Larvicide Program with DEP										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			165,000					165,000-
		SUBTOTAL FOR SUPPLYS&MATL			165,000					165,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER			1,815,000			1,980,000		165,000
		SUBTOTAL FOR CNTRCTL SVCS			1,815,000			1,980,000		165,000
		SUBTOTAL FOR BUDGET CODE 8612			1,980,000			1,980,000		
BUDGET CODE: 8689 National Env PH Tracking/Network Implem										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			95,000					95,000-
		400 CONTRACTUAL SERVICES-GENERAL						2,000		2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL						120		120

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL				1,574		1,574
		499 OTHER EXPENSES - GENERAL		91,196		82,965		8,231-
		SUBTOTAL FOR OTHR SER&CHR		186,196		86,659		99,537-
		SUBTOTAL FOR BUDGET CODE 8689		186,196		86,659		99,537-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	26	31,557,295	28	31,132,164	2	425,131-
		TOTAL FOR ENVIRONMENTAL HEALTH - OTPS	26	31,823,439	28	31,150,972	2	672,467-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,875,108	31,823,439	2,753,053	31,150,972	672,467-
FINANCIAL PLAN SAVINGS		58,660		58,660	
APPROPRIATION		31,882,099		31,209,632	672,467-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,455,918		25,521,175	65,257
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		772,913			772,913-
STATE		1,336,681		1,299,296	37,385-
FEDERAL - C.D.					
FEDERAL - OTHER		2,235,506		2,323,128	87,622
INTRA-CITY SALES		2,081,081		2,066,033	15,048-
TOTAL		31,882,099		31,209,632	672,467-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5134 Gotham Center Lease/EI Admin									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,528,209			1,528,209	
				SUBTOTAL FOR OTHR SER&CHR	1,528,209			1,528,209	
				SUBTOTAL FOR BUDGET CODE 5134	1,528,209			1,528,209	
BUDGET CODE: 5138 FCH Microcephaly and Select CNS Surv									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	12,062				12,062-
				499 OTHER EXPENSES - GENERAL	21,612				21,612-
				SUBTOTAL FOR OTHR SER&CHR	33,674				33,674-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	3,800				3,800-
				SUBTOTAL FOR CNTRCTL SVCS	3,800				3,800-
				SUBTOTAL FOR BUDGET CODE 5138	37,474				37,474-
BUDGET CODE: 5141 Early Intervention Services									
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	216,626,221	161		216,626,221	
				SUBTOTAL FOR CNTRCTL SVCS	216,626,221	161		216,626,221	
				SUBTOTAL FOR BUDGET CODE 5141	216,626,221	161		216,626,221	
BUDGET CODE: 5142 Early Intervention - Admin									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	368,208			854,402	486,194
				110 FOOD & FORAGE SUPPLIES	3,510				3,510-
				199 DATA PROCESSING SUPPLIES	66,658				66,658-
				SUBTOTAL FOR SUPPLYS&MATL	438,376			854,402	416,026
30	PROPTY&EQUIP		314	OFFICE FURITURE	39,876				39,876-
				332 PURCH DATA PROCESSING EQUIPT	10,000			80,760	70,760
				337 BOOKS-OTHER	21,000				21,000-
				SUBTOTAL FOR PROPTY&EQUIP	70,876			80,760	9,884
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	237,250				237,250-
			819001	40X CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL	174,141			156,675	17,466-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		403 OFFICE SERVICES		1,000				1,000-	
		412 RENTALS OF MISC.EQUIP		17,125				17,125-	
		417 ADVERTISING		151,200		137,145		14,055-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		42,638		42,138	
		453 OVERNIGHT TRVL EXP-GENERAL				5,838		5,838	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,497				1,497-	
		SUBTOTAL FOR OTHR SER&CHR		582,713		342,296		240,417-	
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				92,411		92,411	
		SUBTOTAL FOR SOCIAL SERV				92,411		92,411	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	14,504		85,496-	
		608 MAINT & REP GENERAL			1	41,000		41,000	
		613 DATA PROCESSING EQUIPMENT			1	46,000	1	46,000	
		615 PRINTING CONTRACTS	1	17,832	1	61,000		43,168	
		622 TEMPORARY SERVICES			5	40,000	5	40,000	
		655 MENTAL HYGIENE SERVICES				101,208		101,208	
		671 TRAINING PRGM CITY EMPLOYEES		19,003				19,003-	
		686 PROF SERV OTHER		443,867				443,867-	
		SUBTOTAL FOR CNTRCTL SVCS	2	580,702	9	303,712	7	276,990-	
		SUBTOTAL FOR BUDGET CODE 5142	2	1,672,667	9	1,673,581	7	914	
BUDGET CODE: 5143 Early Intervention Respite									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,205,051		1,205,051			
		SUBTOTAL FOR CNTRCTL SVCS		1,205,051		1,205,051			
		SUBTOTAL FOR BUDGET CODE 5143		1,205,051		1,205,051			
BUDGET CODE: 5146 Early Intervention Transportation									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		150,000				150,000-	
		SUBTOTAL FOR OTHR SER&CHR		150,000				150,000-	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	14,752,264	1	14,902,264		150,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	14,752,264	1	14,902,264		150,000	
		SUBTOTAL FOR BUDGET CODE 5146	1	14,902,264	1	14,902,264			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5148	EI	Admin - Non-MHy Exp (Mhy Fund)						
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000		
40	OTHR SER&CHR	403 OFFICE SERVICES		533		533		
		412 RENTALS OF MISC.EQUIP		23,954		23,954		
		414 RENTALS - LAND BLDGS & STRUCTS		1,714,008		1,714,008		
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099		
		SUBTOTAL FOR OTHR SER&CHR		1,743,594		1,743,594		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		173,474		173,474		
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		681 PROF SERV ACCTING & AUDITING	1	250,000	1	250,000		
		686 PROF SERV OTHER	1	9,290	1	9,290		
		SUBTOTAL FOR CNTRCTL SVCS	3	437,764	3	437,764		
		SUBTOTAL FOR BUDGET CODE 5148	3	2,182,358	3	2,182,358		
		TOTAL FOR	167	238,154,244	174	238,117,684	7	36,560-
		TOTAL FOR EARLY INTERVENTION - OTPS	167	238,154,244	174	238,117,684	7	36,560-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	237,250	238,154,244		238,117,684	36,560-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		238,154,244		238,117,684	36,560-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		94,483,745		94,484,659	914
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		132,264,091		132,264,091	
FEDERAL - C.D.					
FEDERAL - OTHER		11,406,408		11,368,934	37,474-
INTRA-CITY SALES					
 TOTAL		 238,154,244		 238,117,684	 36,560-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV16 Coronavirus COVID-19									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			95,646				95,646-
		107 MEDICAL,SURGICAL & LAB SUPPLY			5,089,278				5,089,278-
		109 FUEL OIL			101,650				101,650-
		117 POSTAGE			20,000				20,000-
		199 DATA PROCESSING SUPPLIES			8,695				8,695-
		SUBTOTAL FOR SUPPLYS&MATL			5,315,269				5,315,269-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,318,598				1,318,598-
		302 TELECOMMUNICATIONS EQUIPMENT			73,800				73,800-
		307 MEDICAL,SURGICAL & LAB EQUIP			32,800				32,800-
		SUBTOTAL FOR PROPTY&EQUIP			1,425,198				1,425,198-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			27,261,335				27,261,335-
		412 RENTALS OF MISC.EQUIP			7,457,574				7,457,574-
	858001	42G DATA PROCESSING SERVICES			44,105				44,105-
		SUBTOTAL FOR OTHR SER&CHR			34,763,014				34,763,014-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,167,074				3,167,074-
		608 MAINT & REP GENERAL			60,739				60,739-
		619 SECURITY SERVICES			6,201,292				6,201,292-
		624 CLEANING SERVICES			1,355,244				1,355,244-
		686 PROF SERV OTHER			2,117,498				2,117,498-
		SUBTOTAL FOR CNTRCTL SVCS			12,901,847				12,901,847-
		SUBTOTAL FOR BUDGET CODE CV16			54,405,328				54,405,328-
		TOTAL FOR			54,405,328				54,405,328-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: Z116 IC W/ DCAS - ExCel									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			120,000				120,000-
		SUBTOTAL FOR OTHR SER&CHR			120,000				120,000-
		SUBTOTAL FOR BUDGET CODE Z116			120,000				120,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6101 Office of the General Counsel								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,736		1,736		
		199 DATA PROCESSING SUPPLIES		25,300				25,300-
		SUBTOTAL FOR SUPPLYS&MATL		27,036		1,736		25,300-
30	PROPTY&EQUIP	337 BOOKS-OTHER		16,559		10,189		6,370-
		SUBTOTAL FOR PROPTY&EQUIP		16,559		10,189		6,370-
40	OTHR SER&CHR	403 OFFICE SERVICES		539		899		360
		SUBTOTAL FOR OTHR SER&CHR		539		899		360
		SUBTOTAL FOR BUDGET CODE 6101		44,134		12,824		31,310-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25		25		
		101 PRINTING SUPPLIES		2,708		2,775		67
		SUBTOTAL FOR SUPPLYS&MATL		2,733		2,800		67
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,729		3,729		
		SUBTOTAL FOR PROPTY&EQUIP		3,729		3,729		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,444		3,592		1,148
		615 PRINTING CONTRACTS	1	1,148			1-	1,148-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,592		3,592	1-	
		SUBTOTAL FOR BUDGET CODE 6111	1	10,054		10,121	1-	67
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,000		6,000		5,000-
		101 PRINTING SUPPLIES		4,500		3,000		1,500-
		110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		16,000		9,000		7,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		665				665-
		337 BOOKS-OTHER		22,346		10,920		11,426-
		SUBTOTAL FOR PROPTY&EQUIP		23,011		10,920		12,091-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			12,000			12,000		
		417	ADVERTISING			13,878			17,878		4,000
		SUBTOTAL FOR OTHR SER&CHR				25,878			29,878		4,000
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			1,669			33,180		31,511
		686	PROF SERV OTHER			2,000			1,500		500-
		SUBTOTAL FOR CNTRCTL SVCS				3,669			34,680		31,011
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS			1,000			1,000		
		856001	79D TRAINING CITY EMPLOYEES			15,150			7,000		8,150-
		SUBTOTAL FOR FXD MIS CHGS				16,150			8,000		8,150-
		SUBTOTAL FOR BUDGET CODE 6114				84,708			92,478		7,770
BUDGET CODE: 6116 Facilities											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,778			10,174		6,396
		101	PRINTING SUPPLIES			1,780			2,500		720
		169	MAINTENANCE SUPPLIES			119,437			434,868		315,431
		SUBTOTAL FOR SUPPLYS&MATL				124,995			447,542		322,547
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,943			12,943		10,000
		314	OFFICE FURITURE			8,069					8,069-
		337	BOOKS-OTHER			757			757		
		SUBTOTAL FOR PROPTY&EQUIP				11,769			13,700		1,931
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL			360,377			360,377		
		400	CONTRACTUAL SERVICES-GENERAL			466,466			401,855		64,611-
		025001	41D RENTALS - LAND BLDGS & STRUCTS			150,000			150,000		
		819001	41D RENTALS - LAND BLDGS & STRUCTS								
			412 RENTALS OF MISC.EQUIP			13,322			10,000		3,322-
		856001	42C HEAT LIGHT & POWER			3,918,003			3,918,003		
			473 SNOW REMOVAL SERVICES			10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR				4,918,168			4,840,235		77,933-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			165,475			4,261		161,214-
		608	MAINT & REP GENERAL			804,288			821,288		17,000
		624	CLEANING SERVICES	1		24,743	1		239,075		214,332
		686	PROF SERV OTHER			1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1		995,506	1		1,064,624		69,118

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6116		1	6,050,438	1	6,366,101		315,663
BUDGET CODE: 6117 Health and Safety							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,575				20,575-
SUBTOTAL FOR SUPPLYS&MATL			20,575				20,575-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		752		752		
SUBTOTAL FOR PROPTY&EQUIP			752		752		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				25,883		25,883
SUBTOTAL FOR OTHR SER&CHR					25,883		25,883
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,287		33,343		1,944-
	608 MAINT & REP GENERAL		2,972				2,972-
	671 TRAINING PRGM CITY EMPLOYEES		577		726		149
SUBTOTAL FOR CNTRCTL SVCS			38,836		34,069		4,767-
SUBTOTAL FOR BUDGET CODE 6117			60,163		60,704		541
BUDGET CODE: 6120 Materials Management							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		120,236		120,236		
	100 SUPPLIES + MATERIALS - GENERAL		79,793		74,793		5,000-
	107 MEDICAL,SURGICAL & LAB SUPPLY		717,224		417,080		300,144-
	170 CLEANING SUPPLIES		1,711		1,711		
	199 DATA PROCESSING SUPPLIES		19,772		27,355		7,583
SUBTOTAL FOR SUPPLYS&MATL			938,736		641,175		297,561-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,200		1,200		
SUBTOTAL FOR PROPTY&EQUIP			1,200		1,200		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,600		12,092		1,508-
SUBTOTAL FOR OTHR SER&CHR			13,600		12,092		1,508-
70 FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		341				341-
SUBTOTAL FOR FXD MIS CHGS			341				341-
SUBTOTAL FOR BUDGET CODE 6120			953,877		654,467		299,410-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6121 Information Technology									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		240,768		130,354		110,414-	
	SUBTOTAL FOR SUPPLYS&MATL			240,768		130,354		110,414-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		73,800				73,800-	
		307 MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-	
		332 PURCH DATA PROCESSING EQUIPT		27,318		118,331		91,013	
	SUBTOTAL FOR PROPTY&EQUIP			111,118		118,331		7,213	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		473,123		478,862		5,739	
		402 TELEPHONE & OTHER COMMUNICATNS		3,632		3,632			
		412 RENTALS OF MISC.EQUIP		46,860		95,233		48,373	
	858001	42G DATA PROCESSING SERVICES		244,254		244,254			
	SUBTOTAL FOR OTHR SER&CHR			767,869		821,981		54,112	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	67,496	1	47,736		19,760-	
		608 MAINT & REP GENERAL		19,153				19,153-	
		613 DATA PROCESSING EQUIPMENT	1	250,366	1	291,860		41,494	
		671 TRAINING PRGM CITY EMPLOYEES		7,385		9,366		1,981	
		684 PROF SERV COMPUTER SERVICES	1	337,510	1	172,490		165,020-	
	SUBTOTAL FOR CNTRCTL SVCS		3	681,910	3	521,452		160,458-	
	SUBTOTAL FOR BUDGET CODE 6121		3	1,801,665	3	1,592,118		209,547-	
BUDGET CODE: 6122 Records Management									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		870		1,000		130	
		117 POSTAGE		6,714		5,000		1,714-	
	SUBTOTAL FOR SUPPLYS&MATL			7,584		6,000		1,584-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		138		138			
	SUBTOTAL FOR PROPTY&EQUIP			138		138			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		73,605		64,175		9,430-	
		412 RENTALS OF MISC.EQUIP		2,959		2,959			
	SUBTOTAL FOR OTHR SER&CHR			76,564		67,134		9,430-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		417		417			
	SUBTOTAL FOR CNTRCTL SVCS			417		417			



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6122					84,703			73,689	11,014-
BUDGET CODE: 6127 Environmental Sanitation									
10		SUPPLYS&MATL			5,413			1,351	4,062-
		100 SUPPLIES + MATERIALS - GENERAL			5,413			1,351	4,062-
		169 MAINTENANCE SUPPLIES			38,618			4,760	38,618-
		170 CLEANING SUPPLIES						6,111	4,760-
SUBTOTAL FOR SUPPLYS&MATL					44,031			6,111	37,920-
40		OTHR SER&CHR			270,760			8,000	262,760-
		400 CONTRACTUAL SERVICES-GENERAL			270,760			297	2,330-
		403 OFFICE SERVICES			2,627			300	300-
		451 NON OVERNIGHT TRVL EXP-GENERAL						8,597	264,790-
SUBTOTAL FOR OTHR SER&CHR					273,387			8,597	264,790-
60		CNTRCTL SVCS			5,400				5,400-
		600 CONTRACTUAL SERVICES GENERAL			5,400				41,000-
		608 MAINT & REP GENERAL			41,000				46,400-
SUBTOTAL FOR CNTRCTL SVCS					46,400				46,400-
SUBTOTAL FOR BUDGET CODE 6127					363,818			14,708	349,110-
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS									
10		SUPPLYS&MATL			30,400				30,400-
		100 SUPPLIES + MATERIALS - GENERAL			30,400				4,695-
		107 MEDICAL, SURGICAL & LAB SUPPLY			4,695				11,739-
		199 DATA PROCESSING SUPPLIES			11,739				46,834-
SUBTOTAL FOR SUPPLYS&MATL					46,834				46,834-
30		PROPTY&EQUIP			42,033				42,033-
		300 EQUIPMENT GENERAL			42,033				45,241-
		332 PURCH DATA PROCESSING EQUIPT			45,241				87,274-
SUBTOTAL FOR PROPTY&EQUIP					87,274				87,274-
40		OTHR SER&CHR			3,600				3,600-
		490 SPECIAL SERVICES			3,600				3,600-
SUBTOTAL FOR OTHR SER&CHR					3,600				3,600-
60		CNTRCTL SVCS			160,719			387,140	226,421
		600 CONTRACTUAL SERVICES GENERAL			160,719			1-	45,000-
		607 MAINT & REP MOTOR VEH EQUIP	1		45,000			1-	5,175-
		608 MAINT & REP GENERAL			5,175			1-	176,246
SUBTOTAL FOR CNTRCTL SVCS					210,894			387,140	176,246
SUBTOTAL FOR BUDGET CODE 6128					1	348,602		387,140	1-
					1	348,602		387,140	1-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6131 Evidence								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,577		16,805		5,228
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,442				11,442-
		SUBTOTAL FOR SUPPLYS&MATL		23,019		16,805		6,214-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,967		10,967
		314 OFFICE FURITURE		5,190				5,190-
		SUBTOTAL FOR PROPTY&EQUIP		5,190		10,967		5,777
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,175		1,045		6,130-
		SUBTOTAL FOR OTHR SER&CHR		7,175		1,045		6,130-
		SUBTOTAL FOR BUDGET CODE 6131		35,384		28,817		6,567-
BUDGET CODE: 6132 Forensic Pathology								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,863		1,078		3,785-
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,188		5,385		13,803-
		117 POSTAGE		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,051		6,463		18,588-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		768				768-
		337 BOOKS-OTHER		5,008		30,881		25,873
		SUBTOTAL FOR PROPTY&EQUIP		5,776		30,881		25,105
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,049		12,704		2,345-
		403 OFFICE SERVICES		10,125		8,975		1,150-
		SUBTOTAL FOR OTHR SER&CHR		25,174		21,679		3,495-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		9,670		7,560		2,110-
		686 PROF SERV OTHER	1	963	1	963		
		SUBTOTAL FOR CNTRCTL SVCS	1	10,633	1	8,523		2,110-
		SUBTOTAL FOR BUDGET CODE 6132	1	66,634	1	67,546		912
BUDGET CODE: 6133 Mortuary Operations								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,086		7,884		49,202-
		107 MEDICAL,SURGICAL & LAB SUPPLY		45,667		70,282		24,615
		SUBTOTAL FOR SUPPLYS&MATL		102,753		78,166		24,587-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		13,497		40,100		26,603
	SUBTOTAL FOR PROPTY&EQUIP			13,497		40,100		26,603	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,475		6,276		3,199-
	SUBTOTAL FOR OTHR SER&CHR			9,475		6,276		3,199-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		5,973		8,304		2,331
	SUBTOTAL FOR CNTRCTL SVCS			5,973		8,304		2,331	
	SUBTOTAL FOR BUDGET CODE 6133				131,698		132,846		1,148
BUDGET CODE: 6134 X-Ray									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		4,601		5,807		1,206
	SUBTOTAL FOR SUPPLYS&MATL			4,601		5,807		1,206	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,219		5,219		
	SUBTOTAL FOR OTHR SER&CHR			5,219		5,219			
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		80,000				80,000-
		608	MAINT & REP GENERAL		47,796		47,796		
	SUBTOTAL FOR CNTRCTL SVCS			127,796		47,796		80,000-	
	SUBTOTAL FOR BUDGET CODE 6134				137,616		58,822		78,794-
BUDGET CODE: 6136 Photography									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		9,551		9,551		
	SUBTOTAL FOR SUPPLYS&MATL			9,551		9,551			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		929				929-
	SUBTOTAL FOR PROPTY&EQUIP			929				929-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		5,000		5,000		
	SUBTOTAL FOR CNTRCTL SVCS			5,000		5,000			
	SUBTOTAL FOR BUDGET CODE 6136				15,480		14,551		929-
BUDGET CODE: 6137 Criminal Justice Reform Initiative									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			143,231			178,190		34,959
		SUBTOTAL FOR SUPPLYS&MATL			143,231			178,190		34,959
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			317,481			261,425		56,056-
		SUBTOTAL FOR PROPTY&EQUIP			317,481			261,425		56,056-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			69,000					69,000-
		608 MAINT & REP GENERAL			85,234					85,234-
		613 DATA PROCESSING EQUIPMENT			57,385					57,385-
		684 PROF SERV COMPUTER SERVICES			1,643,980			72,100		1,571,880-
		SUBTOTAL FOR CNTRCTL SVCS			1,855,599			72,100		1,783,499-
		SUBTOTAL FOR BUDGET CODE 6137			2,316,311			511,715		1,804,596-
BUDGET CODE: 6143 Toxicology										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,471					14,471-
		107 MEDICAL,SURGICAL & LAB SUPPLY			449,042			636,908		187,866
		199 DATA PROCESSING SUPPLIES			8,000					8,000-
		SUBTOTAL FOR SUPPLYS&MATL			471,513			636,908		165,395
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP						11,351		11,351
		332 PURCH DATA PROCESSING EQUIPT						5,129		5,129
		337 BOOKS-OTHER			7,349					7,349-
		SUBTOTAL FOR PROPTY&EQUIP			7,349			16,480		9,131
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,132			55,354		54,222
		SUBTOTAL FOR OTHR SER&CHR			1,132			55,354		54,222
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			80,235			7,300		72,935-
		608 MAINT & REP GENERAL		8	257,255		8	108,174		149,081-
		SUBTOTAL FOR CNTRCTL SVCS		8	337,490		8	115,474		222,016-
		SUBTOTAL FOR BUDGET CODE 6143		8	817,484		8	824,216		6,732
BUDGET CODE: 6144 Histology										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			121,200			79,650		41,550-
		SUBTOTAL FOR SUPPLYS&MATL			121,200			79,650		41,550-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			66					66-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR			66				66-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	7	25,949	7	55,441		29,492
SUBTOTAL FOR CNTRCTL SVCS		7	25,949	7	55,441		29,492
SUBTOTAL FOR BUDGET CODE 6144		7	147,215	7	135,091		12,124-
BUDGET CODE: 6145 Anthropology							
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		2,412		12,001		9,589
	199 DATA PROCESSING SUPPLIES		510				510-
SUBTOTAL FOR SUPPLYS&MATL			2,922		12,001		9,079
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		8,339				8,339-
SUBTOTAL FOR PROPTY&EQUIP			8,339				8,339-
40 OTHR SER&CHR	403 OFFICE SERVICES		740				740-
SUBTOTAL FOR OTHR SER&CHR			740				740-
SUBTOTAL FOR BUDGET CODE 6145			12,001		12,001		
BUDGET CODE: 6147 Medical Legal Investigations							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,239		1,824		3,415-
	101 PRINTING SUPPLIES		312				312-
	107 MEDICAL,SURGICAL & LAB SUPPLY		892		4,681		3,789
SUBTOTAL FOR SUPPLYS&MATL			6,443		6,505		62
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		319		319		
SUBTOTAL FOR PROPTY&EQUIP			319		319		
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR			500		500		
SUBTOTAL FOR BUDGET CODE 6147			7,262		7,324		62
BUDGET CODE: 6148 Identification							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				943		943
	107 MEDICAL,SURGICAL & LAB SUPPLY		2,548		8,604		6,056
SUBTOTAL FOR SUPPLYS&MATL			2,548		9,547		6,999

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		26,612		15,656			10,956-
		SUBTOTAL FOR PROPTY&EQUIP		26,612		15,656			10,956-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		36,882		14,000			22,882-
		686 PROF SERV OTHER		45,050		33,400			11,650-
		SUBTOTAL FOR CNTRCTL SVCS		81,932		47,400			34,532-
		SUBTOTAL FOR BUDGET CODE 6148		111,092		72,603			38,489-
BUDGET CODE: 6150 OCME General									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		60,982		214,508			153,526
		199 DATA PROCESSING SUPPLIES		130,000					130,000-
		SUBTOTAL FOR SUPPLYS&MATL		190,982		214,508			23,526
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		106,500		106,500			
		332 PURCH DATA PROCESSING EQUIPT		7,996					7,996-
		SUBTOTAL FOR PROPTY&EQUIP		114,496		106,500			7,996-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		261,685		261,685			
		SUBTOTAL FOR OTHR SER&CHR		261,685		261,685			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		675,589					675,589-
		684 PROF SERV COMPUTER SERVICES				101,912			101,912
		SUBTOTAL FOR CNTRCTL SVCS		675,589		101,912			573,677-
		SUBTOTAL FOR BUDGET CODE 6150		1,242,752		684,605			558,147-
BUDGET CODE: 6152 Molecular Genetics									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		91					91-
		107 MEDICAL,SURGICAL & LAB SUPPLY		258,394		276,364			17,970
		199 DATA PROCESSING SUPPLIES		16,458		7,700			8,758-
		SUBTOTAL FOR SUPPLYS&MATL		274,943		284,064			9,121
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		950					950-
		403 OFFICE SERVICES		5,562		4,813			749-
		SUBTOTAL FOR OTHR SER&CHR		6,512		4,813			1,699-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		4,000					4,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		114,870		114,870		
		SUBTOTAL FOR CNTRCTL SVCS		118,870		114,870		4,000-
		SUBTOTAL FOR BUDGET CODE 6152		400,325		403,747		3,422
BUDGET CODE: 6153 Motor Pool								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		108,000		108,000		
		100 SUPPLIES + MATERIALS - GENERAL		4,974				4,974-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,426		2,500		14,926-
		SUBTOTAL FOR SUPPLYS&MATL		130,400		110,500		19,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,531				9,531-
		SUBTOTAL FOR PROPTY&EQUIP		9,531				9,531-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		180,000		80,000		100,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL		5,520				5,520-
		400 CONTRACTUAL SERVICES-GENERAL		15,392		61,472		46,080
		451 NON OVERNIGHT TRVL EXP-GENERAL		34		314		280
		SUBTOTAL FOR OTHR SER&CHR		200,946		141,786		59,160-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		74,700		74,700		
		607 MAINT & REP MOTOR VEH EQUIP		8,741				8,741-
		SUBTOTAL FOR CNTRCTL SVCS		83,441		74,700		8,741-
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		1,438				1,438-
		SUBTOTAL FOR FXD MIS CHGS		1,438				1,438-
		SUBTOTAL FOR BUDGET CODE 6153		425,756		326,986		98,770-
BUDGET CODE: 6154 Security								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,937		20,994		12,943-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		218		218		
		169 MAINTENANCE SUPPLIES				7,500		7,500
		SUBTOTAL FOR SUPPLYS&MATL		34,155		28,712		5,443-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		425		425		
		319 SECURITY EQUIPMENT		2,095		12,395		10,300
		332 PURCH DATA PROCESSING EQUIPT		1,503		6,503		5,000
		337 BOOKS-OTHER		286		286		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					4,309			19,609	15,300
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			880			10,000	9,120
SUBTOTAL FOR OTHR SER&CHR					880			10,000	9,120
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1,000				1,000-
		608 MAINT & REP GENERAL			166,980			156,888	10,092-
		619 SECURITY SERVICES	1		2,755,135	1		1,357,254	1,397,881-
		686 PROF SERV OTHER			32,420				32,420-
SUBTOTAL FOR CNTRCTL SVCS					1	2,955,535	1	1,514,142	1,441,393-
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS			9,142				9,142-
SUBTOTAL FOR FXD MIS CHGS					9,142				9,142-
SUBTOTAL FOR BUDGET CODE 6154					1	3,004,021	1	1,572,463	1,431,558-
BUDGET CODE: 6156 Logistics									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,813			5,000	9,813-
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,293			4,293	
		169 MAINTENANCE SUPPLIES			10,640			36,240	25,600
SUBTOTAL FOR SUPPLYS&MATL					29,746			45,533	15,787
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,165			3,165	
SUBTOTAL FOR PROPTY&EQUIP					3,165			3,165	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			6,795			31,795	25,000
SUBTOTAL FOR OTHR SER&CHR					6,795			31,795	25,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			2,200			12,200	10,000
SUBTOTAL FOR CNTRCTL SVCS					2,200			12,200	10,000
SUBTOTAL FOR BUDGET CODE 6156					41,906			92,693	50,787
BUDGET CODE: 6160 Forensic Biology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,157			2,240	13,917-
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,067,189			2,856,312	789,123
		117 POSTAGE			1,500				1,500-
		199 DATA PROCESSING SUPPLIES			61,456			61,456	
SUBTOTAL FOR SUPPLYS&MATL					2,146,302			2,920,008	773,706



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,299				1,299-
		307 MEDICAL,SURGICAL & LAB EQUIP		19,500				19,500-
		314 OFFICE FURITURE		28,252				28,252-
		332 PURCH DATA PROCESSING EQUIPT		12,499		12,499		
		337 BOOKS-OTHER		99,600				99,600-
		SUBTOTAL FOR PROPTY&EQUIP		161,150		12,499		148,651-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,048				28,048-
		403 OFFICE SERVICES		55,000		55,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		257		257		
		SUBTOTAL FOR OTHR SER&CHR		83,305		55,257		28,048-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		123,673		19,500		104,173-
		608 MAINT & REP GENERAL	8	935,365	8	593,325		342,040-
		613 DATA PROCESSING EQUIPMENT		54,885				54,885-
		671 TRAINING PRGM CITY EMPLOYEES		10,200		1,200		9,000-
		686 PROF SERV OTHER		28,795		4,000		24,795-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,152,918	8	618,025		534,893-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		90				90-
		SUBTOTAL FOR FXD MIS CHGS		90				90-
		SUBTOTAL FOR BUDGET CODE 6160	8	3,543,765	8	3,605,789		62,024
BUDGET CODE: 6161 Emergency Management								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY				731		731
		110 FOOD & FORAGE SUPPLIES		1,000		1,783		783
		199 DATA PROCESSING SUPPLIES		2,360		4,456		2,096
		SUBTOTAL FOR SUPPLYS&MATL		4,360		7,970		3,610
30	PROPTY&EQUIP	337 BOOKS-OTHER		25		1,000		975
		SUBTOTAL FOR PROPTY&EQUIP		25		1,000		975
40	OTHR SER&CHR	417 ADVERTISING		293		293		
		490 SPECIAL SERVICES		2,638		1,248		1,390-
		SUBTOTAL FOR OTHR SER&CHR		2,931		1,541		1,390-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,455	1	1,432		23-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,455	1	1,432		23-
SUBTOTAL FOR BUDGET CODE 6161			1	8,771	1	11,943		3,172
BUDGET CODE: 6164 Aid to Lab - Tox								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		826				826-
SUBTOTAL FOR SUPPLYS&MATL				826				826-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		10,167				10,167-
		337 BOOKS-OTHER		2,388				2,388-
SUBTOTAL FOR PROPTY&EQUIP				12,555				12,555-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		17,550				17,550-
SUBTOTAL FOR CNTRCTL SVCS				17,550				17,550-
SUBTOTAL FOR BUDGET CODE 6164				30,931				30,931-
BUDGET CODE: 6165 Aid to Lab - DNA								
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		8,725				8,725-
SUBTOTAL FOR OTHR SER&CHR				8,725				8,725-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		45,312				45,312-
SUBTOTAL FOR CNTRCTL SVCS				45,312				45,312-
SUBTOTAL FOR BUDGET CODE 6165				54,037				54,037-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		40,160				40,160-
SUBTOTAL FOR SUPPLYS&MATL				40,160				40,160-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		12,538				12,538-
SUBTOTAL FOR PROPTY&EQUIP				12,538				12,538-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		820				820-
SUBTOTAL FOR CNTRCTL SVCS				820				820-
SUBTOTAL FOR BUDGET CODE 6167				53,518				53,518-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6173 Regional Catastrophic Grant							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		394,445				394,445-
	SUBTOTAL FOR SUPPLYS&MATL		394,445				394,445-
	SUBTOTAL FOR BUDGET CODE 6173		394,445				394,445-
BUDGET CODE: 6177 Paul Coverdell Competitive Grant							
40 OTHR SER&CHR	403 OFFICE SERVICES		14,213				14,213-
	454 OVERNIGHT TRVL EXP-SPECIAL		34,446				34,446-
	496 ALLOWANCES TO PARTICIPANTS		21,000				21,000-
	SUBTOTAL FOR OTHR SER&CHR		69,659				69,659-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
	SUBTOTAL FOR CNTRCTL SVCS		6,000				6,000-
	SUBTOTAL FOR BUDGET CODE 6177		75,659				75,659-
BUDGET CODE: 6192 Records Management Improvement Fund							
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,856				1,856-
	SUBTOTAL FOR PROPTY&EQUIP		1,856				1,856-
60 CNTRCTL SVCS	686 PROF SERV OTHER		230				230-
	SUBTOTAL FOR CNTRCTL SVCS		230				230-
	SUBTOTAL FOR BUDGET CODE 6192		2,086				2,086-
BUDGET CODE: 6857 MOCJ State Asset Forfeiture							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		617				617-
	107 MEDICAL,SURGICAL & LAB SUPPLY		298,808				298,808-
	199 DATA PROCESSING SUPPLIES		156,038				156,038-
	SUBTOTAL FOR SUPPLYS&MATL		455,463				455,463-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		84				84-
	307 MEDICAL,SURGICAL & LAB EQUIP		189,991				189,991-
	314 OFFICE FURITURE		765				765-
	332 PURCH DATA PROCESSING EQUIPT		52,504				52,504-
	SUBTOTAL FOR PROPTY&EQUIP		243,344				243,344-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		84,000				84,000-	
		608 MAINT & REP GENERAL		126,816				126,816-	
		671 TRAINING PRGM CITY EMPLOYEES		11,001				11,001-	
		684 PROF SERV COMPUTER SERVICES		178,769				178,769-	
		686 PROF SERV OTHER		1,317				1,317-	
		SUBTOTAL FOR CNTRCTL SVCS		401,903				401,903-	
		SUBTOTAL FOR BUDGET CODE 6857		1,100,710				1,100,710-	
BUDGET CODE: 6859 NIJ FY17 R & D in FBIO									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		79,499				79,499-	
		199 DATA PROCESSING SUPPLIES		1,967				1,967-	
		SUBTOTAL FOR SUPPLYS&MATL		81,466				81,466-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		5,909				5,909-	
		SUBTOTAL FOR PROPTY&EQUIP		5,909				5,909-	
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		10,500				10,500-	
		SUBTOTAL FOR OTHR SER&CHR		10,500				10,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,040				6,040-	
		686 PROF SERV OTHER		136,862				136,862-	
		SUBTOTAL FOR CNTRCTL SVCS		142,902				142,902-	
		SUBTOTAL FOR BUDGET CODE 6859		240,777				240,777-	
BUDGET CODE: 6861 2017 Homeland Security Grant (UASI)									
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		363,904				363,904-	
		SUBTOTAL FOR CNTRCTL SVCS		363,904				363,904-	
		SUBTOTAL FOR BUDGET CODE 6861		368,904				368,904-	
BUDGET CODE: 6862 Paul Coverdale State Grant - DNA									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		33,293				33,293-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC		
								#	CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					33,293					33,293-
30		PROPTY&EQUIP 337 BOOKS-OTHER			7,187					7,187-
SUBTOTAL FOR PROPTY&EQUIP					7,187					7,187-
40		OTHR SER&CHR 403 OFFICE SERVICES			9,920					9,920-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,618					1,618-
SUBTOTAL FOR OTHR SER&CHR					11,538					11,538-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			1,500					1,500-
SUBTOTAL FOR CNTRCTL SVCS					1,500					1,500-
SUBTOTAL FOR BUDGET CODE 6862					53,518					53,518-
BUDGET CODE: 6863 NIJ FY18 R & E Testing & Interpretation										
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			124,716					124,716-
SUBTOTAL FOR SUPPLYS&MATL					124,716					124,716-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			10,730					10,730-
		608 MAINT & REP GENERAL			5,310					5,310-
		686 PROF SERV OTHER			35,317					35,317-
SUBTOTAL FOR CNTRCTL SVCS					51,357					51,357-
SUBTOTAL FOR BUDGET CODE 6863					176,073					176,073-
BUDGET CODE: 6864 NIJ FY18 DNA CEBR										
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			339,184					339,184-
SUBTOTAL FOR SUPPLYS&MATL					339,184					339,184-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			4,183					4,183-
SUBTOTAL FOR OTHR SER&CHR					4,183					4,183-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			290					290-
SUBTOTAL FOR CNTRCTL SVCS					290					290-
SUBTOTAL FOR BUDGET CODE 6864					343,657					343,657-
BUDGET CODE: 6865 NIJ FY18 NAME ACCREDITATION										

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,950				1,950-
		SUBTOTAL FOR SUPPLYS&MATL		1,950				1,950-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,100				1,100-
		SUBTOTAL FOR PROPTY&EQUIP		1,100				1,100-
		SUBTOTAL FOR BUDGET CODE 6865		3,050				3,050-
BUDGET CODE: 6866 NIJ FY18 Research & Development (tang)								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		401,793				401,793-
		SUBTOTAL FOR SUPPLYS&MATL		401,793				401,793-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,673				46,673-
		SUBTOTAL FOR CNTRCTL SVCS		46,673				46,673-
		SUBTOTAL FOR BUDGET CODE 6866		448,466				448,466-
BUDGET CODE: 6870 NIJ FY19 DNA CEBR								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		284,704				284,704-
		SUBTOTAL FOR SUPPLYS&MATL		284,704				284,704-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		17,015				17,015-
		SUBTOTAL FOR OTHR SER&CHR		17,015				17,015-
		SUBTOTAL FOR BUDGET CODE 6870		301,719				301,719-
		TOTAL FOR CHIEF MEDICAL EXAMINER	32	26,035,185	30	17,828,108	2-	8,207,077-
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	32	80,440,513	30	17,828,108	2-	62,612,405-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,618,768	80,440,513	5,466,732	17,828,108	62,612,405-
FINANCIAL PLAN SAVINGS		136,030-		137,121-	1,091-
APPROPRIATION		80,304,483		17,690,987	62,613,496-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,750,102		17,690,987	4,059,115-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		675,589			675,589-
STATE		1,294,800			1,294,800-
FEDERAL - C.D.					
FEDERAL - OTHER		56,069,547			56,069,547-
INTRA-CITY SALES		514,445			514,445-
 TOTAL		 80,304,483		 17,690,987	 62,613,496-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7245 GetCovered NYC							
40	OTHR SER&CHR 069001	40X CONTRACTUAL SERVICES-GENERAL		3,488,636		3,488,636	
		417 ADVERTISING		2,393,750		3,018,750	625,000
		SUBTOTAL FOR OTHR SER&CHR		5,882,386		6,507,386	625,000
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
70	FXD MIS CHGS	714 PAYMENTS TO HHC		156,250		156,250	
		SUBTOTAL FOR FXD MIS CHGS		156,250		156,250	
		SUBTOTAL FOR BUDGET CODE 7245		6,288,636		6,913,636	625,000
BUDGET CODE: 9917 City Council U/A 117							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,190,198			8,190,198-
		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,240,198			8,240,198-
		SUBTOTAL FOR BUDGET CODE 9917		8,240,198			8,240,198-
		TOTAL FOR		14,528,834		6,913,636	7,615,198-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7114 Shop Healthy OTPS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,900			2,900-
		496 ALLOWANCES TO PARTICIPANTS		4,972			4,972-
		SUBTOTAL FOR OTHR SER&CHR		7,872			7,872-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,431		104,400	99,969
		615 PRINTING CONTRACTS		88,230			88,230-
		SUBTOTAL FOR CNTRCTL SVCS		92,661		104,400	11,739
		SUBTOTAL FOR BUDGET CODE 7114		100,533		104,400	3,867



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7124 Cure Violence OTPS								
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		222,600				222,600-
		SUBTOTAL FOR OTHR SER&CHR		222,600				222,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		220,000				220,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		686 PROF SERV OTHER		49,826		505,000		455,174
		SUBTOTAL FOR CNTRCTL SVCS		279,826		505,000		225,174
		SUBTOTAL FOR BUDGET CODE 7124		502,426		505,000		2,574
BUDGET CODE: 7151 CHECW Administration OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,934		16,051		12,117
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		750				750-
		110 FOOD & FORAGE SUPPLIES		2,720		1,120		1,600-
		117 POSTAGE		1,805				1,805-
		170 CLEANING SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		21,283		5,623		15,660-
		SUBTOTAL FOR SUPPLYS&MATL		33,492		24,794		8,698-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		314 OFFICE FURITURE		2,000				2,000-
		315 OFFICE EQUIPMENT		1,250				1,250-
		332 PURCH DATA PROCESSING EQUIPT		142,000		20,000		122,000-
		337 BOOKS-OTHER		12,365				12,365-
		SUBTOTAL FOR PROPTY&EQUIP		159,615		21,000		138,615-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		900		2,000		1,100
		SUBTOTAL FOR OTHR SER&CHR		1,900		3,000		1,100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	162,921	1	194,303		31,382
		615 PRINTING CONTRACTS		55,263				55,263-
		671 TRAINING PRGM CITY EMPLOYEES		6,550				6,550-
		676 MAINT & OPER OF INFRASTRUCTURE	1	11,926			1-	11,926-
		686 PROF SERV OTHER		54,744		327,028		272,284
		SUBTOTAL FOR CNTRCTL SVCS	2	291,404	1	521,331	1-	229,927

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,200				2,200-
		SUBTOTAL FOR FXD MIS CHGS		2,200				2,200-
		SUBTOTAL FOR BUDGET CODE 7151	2	488,611	1	570,125	1-	81,514
BUDGET CODE: 7165 Primary Care Information Project								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,002		5,630		1,628
		101 PRINTING SUPPLIES		4,000		9,000		5,000
		117 POSTAGE		11,000		11,000		
		199 DATA PROCESSING SUPPLIES		8,000				8,000-
		SUBTOTAL FOR SUPPLYS&MATL		27,002		25,630		1,372-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		31,000		31,000		
		337 BOOKS-OTHER		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		32,500		31,000		1,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,539		32,539		
		SUBTOTAL FOR OTHR SER&CHR		32,539		32,539		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		236,000				236,000-
		615 PRINTING CONTRACTS		16,000		16,000		
		622 TEMPORARY SERVICES		6,000		8,000		2,000
		671 TRAINING PRGM CITY EMPLOYEES		3,950		1,800		2,150-
		686 PROF SERV OTHER		40,593		54,743		14,150
		SUBTOTAL FOR CNTRCTL SVCS		302,543		80,543		222,000-
		SUBTOTAL FOR BUDGET CODE 7165		394,584		169,712		224,872-
BUDGET CODE: 7171 PCIP - Diabetes and Cancer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,023		20,000		16,977
		SUBTOTAL FOR SUPPLYS&MATL		3,023		20,000		16,977
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,523				1,523-
		SUBTOTAL FOR PROPTY&EQUIP		1,523				1,523-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,129		33,629		27,500
		417 ADVERTISING				100,000		100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				20,000		20,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		7,629		155,129		147,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		340,991		170,721		170,270-
		686 PROF SERV OTHER		30,500		50,000		19,500
		SUBTOTAL FOR CNTRCTL SVCS		371,491		220,721		150,770-
		SUBTOTAL FOR BUDGET CODE 7171		383,666		395,850		12,184
BUDGET CODE: 7181 Chronic Disease Prevention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,366		121,218		117,852
		101 PRINTING SUPPLIES		2,500		2,500		
		110 FOOD & FORAGE SUPPLIES		7,500		7,500		
		117 POSTAGE		6,000		6,000		
		199 DATA PROCESSING SUPPLIES		5,367		10,000		4,633
		SUBTOTAL FOR SUPPLYS&MATL		24,733		147,218		122,485
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337 BOOKS-OTHER		11,000		6,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP		16,000		11,000		5,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,717,895		2,717,895		
		400 CONTRACTUAL SERVICES-GENERAL		111,730		367,858		256,128
		403 OFFICE SERVICES		14,200				14,200-
		417 ADVERTISING		947,386		1,528,250		580,864
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,175		10,175		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		3,804,386		4,627,178		822,792
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,206,476		1,288,973		82,497
		615 PRINTING CONTRACTS	1	468,864	1	56,066		412,798-
		660 ECONOMIC DEVELOPMENT	1	17,704	1	27,000		9,296
		671 TRAINING PRGM CITY EMPLOYEES		19,298		40,000		20,702
		686 PROF SERV OTHER		1,391,486		796,087		595,399-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,103,828	2	2,208,126		895,702-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,200				2,200-
		SUBTOTAL FOR FXD MIS CHGS		2,200				2,200-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7181			2	6,951,147	2	6,993,522		42,375
BUDGET CODE: 7182 Tobacco Control								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,411		546,597		545,186
		101 PRINTING SUPPLIES				2,500		2,500
		110 FOOD & FORAGE SUPPLIES				1,254		1,254
		117 POSTAGE		3,500		67,000		63,500
		199 DATA PROCESSING SUPPLIES		1,326		30,000		28,674
SUBTOTAL FOR SUPPLYS&MATL				6,237		647,351		641,114
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				15,000		15,000
		337 BOOKS-OTHER		757		5,000		4,243
SUBTOTAL FOR PROPTY&EQUIP				757		20,000		19,243
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		626,559				626,559-
		400 CONTRACTUAL SERVICES-GENERAL		780		885,079		884,299
		417 ADVERTISING		4,367,352		3,385,000		982,352-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,295		5,000		705
		454 OVERNIGHT TRVL EXP-SPECIAL				30,000		30,000
SUBTOTAL FOR OTHR SER&CHR				4,998,986		4,305,079		693,907-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		284,901		150,000		134,901-
		660 ECONOMIC DEVELOPMENT				15,000		15,000
		671 TRAINING PRGM CITY EMPLOYEES		5,650		70,000		64,350
		686 PROF SERV OTHER		144,700		245,048		100,348
SUBTOTAL FOR CNTRCTL SVCS				435,251		480,048		44,797
SUBTOTAL FOR BUDGET CODE 7182				5,441,231		5,452,478		11,247
BUDGET CODE: 7183 Active Living								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		1,800		1,800		
SUBTOTAL FOR SUPPLYS&MATL				1,800		1,800		
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
		615 PRINTING CONTRACTS		10,000		10,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		686 PROF SERV OTHER		68,436		98,436		30,000
		SUBTOTAL FOR CNTRCTL SVCS		113,436		113,436		
		SUBTOTAL FOR BUDGET CODE 7183		120,236		120,236		
BUDGET CODE: 7195 WorkWell NYC IC w/OLR								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		456,128				456,128-
		SUBTOTAL FOR CNTRCTL SVCS		456,128				456,128-
		SUBTOTAL FOR BUDGET CODE 7195		456,128				456,128-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,487		35,000		28,513
		117 POSTAGE		1,500				1,500-
		199 DATA PROCESSING SUPPLIES		13,168		14,668		1,500
		SUBTOTAL FOR SUPPLYS&MATL		21,155		49,668		28,513
30		PROPTY&EQUIP 314 OFFICE FURITURE		2,000				2,000-
		315 OFFICE EQUIPMENT		750				750-
		332 PURCH DATA PROCESSING EQUIPT		13,491		13,491		
		337 BOOKS-OTHER		1,200				1,200-
		SUBTOTAL FOR PROPTY&EQUIP		17,441		13,491		3,950-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		51,450		51,450		
		417 ADVERTISING		923,535				923,535-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		979,985		56,450		923,535-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	28,513			1-	28,513-
		615 PRINTING CONTRACTS		60,000				60,000-
		671 TRAINING PRGM CITY EMPLOYEES		20,000		20,000		
		686 PROF SERV OTHER		35,631		99,581		63,950
		SUBTOTAL FOR CNTRCTL SVCS	1	144,144		119,581	1-	24,563-
		SUBTOTAL FOR BUDGET CODE 7248	1	1,162,725		239,190	1-	923,535-
BUDGET CODE: 7718 Youth Tobacco Enforcement								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL		11,282				11,282-
		SUBTOTAL FOR SUPPLYS&MATL		11,282				11,282-
40		OTHR SER&CHR		18,333		19,286		953
		SUBTOTAL FOR OTHR SER&CHR		18,333		19,286		953
60		CNTRCTL SVCS		26,261		14,537		11,724-
		615 PRINTING CONTRACTS						
		660 ECONOMIC DEVELOPMENT				575		575
		686 PROF SERV OTHER				41,736		41,736
		SUBTOTAL FOR CNTRCTL SVCS		26,261		56,848		30,587
		SUBTOTAL FOR BUDGET CODE 7718		55,876		76,134		20,258
		TOTAL FOR ADMINISTRATION	5	16,057,163	3	14,626,647	2-	1,430,516-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 7141 East Harlem Health Action Center OTPS								
10		SUPPLYS&MATL		7,265		48,614		41,349
		100 SUPPLIES + MATERIALS - GENERAL		1,109		1,109		
		101 PRINTING SUPPLIES		17,320		1,840		15,480-
		107 MEDICAL, SURGICAL & LAB SUPPLY		5,000		5,000		
		110 FOOD & FORAGE SUPPLIES		4,321		4,321		
		117 POSTAGE		123,953		4,443		119,510-
		199 DATA PROCESSING SUPPLIES		158,968		65,327		93,641-
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP		1,000				1,000-
		300 EQUIPMENT GENERAL		2,633		2,633		
		314 OFFICE FURITURE		2,164		704		1,460-
		337 BOOKS-OTHER		5,797		3,337		2,460-
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR		32,535		35,535		3,000
		400 CONTRACTUAL SERVICES-GENERAL		5,408		5,408		
		402 TELEPHONE & OTHER COMMUNICATNS		3,624		3,624		
		412 RENTALS OF MISC.EQUIP		4,626		4,626		
		417 ADVERTISING		4,226		4,226		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,147		13,247		1,100
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		490 SPECIAL SERVICES						

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		496 ALLOWANCES TO PARTICIPANTS			992			992		
		SUBTOTAL FOR OTHR SER&CHR			66,558			67,658		1,100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,411,979			82,307		1,329,672-
		612 OFFICE EQUIPMENT MAINTENANCE	1		495		1-			495-
		615 PRINTING CONTRACTS			4,818			4,818		
		622 TEMPORARY SERVICES			6,126			6,126		
		624 CLEANING SERVICES	1		23,273	1		64,248		40,975
		660 ECONOMIC DEVELOPMENT			900					900-
		671 TRAINING PRGM CITY EMPLOYEES			54,021					54,021-
		686 PROF SERV OTHER			809,828			2,266,180		1,456,352
		SUBTOTAL FOR CNTRCTL SVCS	2		2,311,440	1		2,423,679	1-	112,239
		SUBTOTAL FOR BUDGET CODE 7141	2		2,542,763	1		2,560,001	1-	17,238
BUDGET CODE: 7143 Bronx Health Action Center OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			500					500-
		110 FOOD & FORAGE SUPPLIES			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			2,569					2,569-
		SUBTOTAL FOR SUPPLYS&MATL			4,069			1,000		3,069-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000					1,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,100					5,100-
		417 ADVERTISING			500			500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			30					30-
		SUBTOTAL FOR OTHR SER&CHR			5,630			500		5,130-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			76,632			120,773		44,141
		660 ECONOMIC DEVELOPMENT			14,400					14,400-
		671 TRAINING PRGM CITY EMPLOYEES			8,000					8,000-
		686 PROF SERV OTHER			6,270					6,270-
		SUBTOTAL FOR CNTRCTL SVCS			105,302			120,773		15,471
		SUBTOTAL FOR BUDGET CODE 7143			116,001			122,273		6,272
BUDGET CODE: 7144 Brooklyn Health Action Center OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,867			49,000		24,133

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		1,577		1,577		
		199 DATA PROCESSING SUPPLIES		4,200		4,200		
		SUBTOTAL FOR SUPPLYS&MATL		30,644		54,777		24,133
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		39,944				39,944-
		314 OFFICE FURITURE		5,000		5,000		
		332 PURCH DATA PROCESSING EQUIPT		11,800		11,800		
		SUBTOTAL FOR PROPTY&EQUIP		56,744		16,800		39,944-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		2,860				2,860-
		412 RENTALS OF MISC.EQUIP		1,417		1,417		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		4,777		1,917		2,860-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		188,200		221,000		32,800
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		686 PROF SERV OTHER		20,040		15,000		5,040-
		SUBTOTAL FOR CNTRCTL SVCS		213,240		236,000		22,760
		SUBTOTAL FOR BUDGET CODE 7144		305,405		309,494		4,089
		TOTAL FOR DISTRICT SERVICES	2	2,964,169	1	2,991,768	1-	27,599
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE								
40		OTHR SER&CHR 125001						
		40X CONTRACTUAL SERVICES-GENERAL		9,920				9,920-
		400 CONTRACTUAL SERVICES-GENERAL		1,107		5,000		3,893
		403 OFFICE SERVICES		700		464		236-
		417 ADVERTISING		8,577		8,577		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		499 OTHER EXPENSES - GENERAL		27,343		29,755		2,412
		SUBTOTAL FOR OTHR SER&CHR		50,647		46,796		3,851-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		1,003		1,003		
		SUBTOTAL FOR CNTRCTL SVCS		1,003		1,003		
		SUBTOTAL FOR BUDGET CODE 7038		51,650		47,799		3,851-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 7131 Asthma OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,185		8,185-	
		SUBTOTAL FOR SUPPLYS&MATL				8,185		8,185-	
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		310,224				310,224-	
		400 CONTRACTUAL SERVICES-GENERAL		4,580		314,804		310,224	
		SUBTOTAL FOR OTHR SER&CHR		314,804		314,804			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		463,044		471,229		8,185	
		615 PRINTING CONTRACTS		4,400		4,400			
		622 TEMPORARY SERVICES		16,830		16,830			
		SUBTOTAL FOR CNTRCTL SVCS		484,274		492,459		8,185	
		SUBTOTAL FOR BUDGET CODE 7131		807,263		807,263			
BUDGET CODE: 7136 Obesity Task Force: Retail									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,141		57,141		49,000	
		SUBTOTAL FOR OTHR SER&CHR		8,141		57,141		49,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER		49,000				49,000-	
		SUBTOTAL FOR CNTRCTL SVCS		49,000				49,000-	
		SUBTOTAL FOR BUDGET CODE 7136		57,141		57,141			
BUDGET CODE: 7388 Take Action ABCD									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		15,488		3,404		12,084-	
		SUBTOTAL FOR OTHR SER&CHR		15,488		3,404		12,084-	
		SUBTOTAL FOR BUDGET CODE 7388		15,488		3,404		12,084-	
BUDGET CODE: 7418 Assessing the Use Practice Facilitation									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		800				800-	
		SUBTOTAL FOR SUPPLYS&MATL		800				800-	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		36,679		4,003		32,676-	
		SUBTOTAL FOR OTHR SER&CHR		36,679		4,003		32,676-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		307,620		30,863		276,757-
		SUBTOTAL FOR CNTRCTL SVCS		307,620		30,863		276,757-
		SUBTOTAL FOR BUDGET CODE 7418		345,099		34,866		310,233-
BUDGET CODE: 7428 Power Up:Effectiveness Trial Diabetes								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		14,585		3,934		10,651-
		SUBTOTAL FOR OTHR SER&CHR		14,585		3,934		10,651-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		94,834		25,576		69,258-
		SUBTOTAL FOR CNTRCTL SVCS		94,834		25,576		69,258-
		SUBTOTAL FOR BUDGET CODE 7428		109,419		29,510		79,909-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,962		70,064		20,898-
		101 PRINTING SUPPLIES		53,622		39,718		13,904-
		SUBTOTAL FOR SUPPLYS&MATL		144,584		109,782		34,802-
30 PROPTY&EQUIP		337 BOOKS-OTHER		17,460		18,500		1,040
		SUBTOTAL FOR PROPTY&EQUIP		17,460		18,500		1,040
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,300				7,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,150		5,575		3,575-
		499 OTHER EXPENSES - GENERAL		95,334		133,421		38,087
		SUBTOTAL FOR OTHR SER&CHR		112,784		138,996		26,212
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		199,644		317,422		117,778
		660 ECONOMIC DEVELOPMENT		1,800		900		900-
		686 PROF SERV OTHER		211,783				211,783-
		SUBTOTAL FOR CNTRCTL SVCS		413,227		318,322		94,905-
		SUBTOTAL FOR BUDGET CODE 7778		688,055		585,600		102,455-
		TOTAL FOR MATERNAL & CHILD HEALTH		2,074,115		1,565,583		508,532-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7157 CHS - Medical								
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL				
		072001	40X	CONTRACTUAL SERVICES-GENERAL				
		819001	40X	CONTRACTUAL SERVICES-GENERAL	31,339,300		31,339,300	
		SUBTOTAL FOR OTHR SER&CHR			31,339,300		31,339,300	
		SUBTOTAL FOR BUDGET CODE 7157			31,339,300		31,339,300	
BUDGET CODE: 7192 USDA Food Insecurity Nutrition								
40	OTHR SER&CHR	499	OTHER	EXPENSES - GENERAL	15,869		15,869-	
		SUBTOTAL FOR OTHR SER&CHR			15,869		15,869-	
60	CNTRCTL SVCS	686	PROF	SERV OTHER	103,181		103,181-	
		SUBTOTAL FOR CNTRCTL SVCS			103,181		103,181-	
		SUBTOTAL FOR BUDGET CODE 7192			119,050		119,050-	
		TOTAL FOR PRISON HEALTH SERVICES			31,458,350		31,339,300	119,050-
TOTAL FOR CENTER FOR HLTH EQUITY&COMM WE			7		67,082,631	4	57,436,934	3- 9,645,697-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

CENTER FOR HLTH EQUITY&COMM WELLNESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,719,534	67,082,631	37,545,831	57,436,934	9,645,697-
FINANCIAL PLAN SAVINGS		194,863-		194,863-	
APPROPRIATION		66,887,768		57,242,071	9,645,697-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,562,452		45,977,089	6,585,363-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,990,193		10,444,208	1,545,985-
FEDERAL - C.D.					
FEDERAL - OTHER		1,910,123		820,774	1,089,349-
INTRA-CITY SALES		425,000			425,000-
 TOTAL		 66,887,768		 57,242,071	 9,645,697-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8729 MH-CJ Enhanced Oversight										
10		SUPPLYS&MATL			180,325			180,242		83-
		100 SUPPLIES + MATERIALS - GENERAL								
		199 DATA PROCESSING SUPPLIES			8,322			30,965		22,643
		SUBTOTAL FOR SUPPLYS&MATL			188,647			211,207		22,560
40		OTHR SER&CHR			3,074					3,074-
		400 CONTRACTUAL SERVICES-GENERAL								
		454 OVERNIGHT TRVL EXP-SPECIAL			4,900			4,900		
		SUBTOTAL FOR OTHR SER&CHR			7,974			4,900		3,074-
50	056001	SOCIAL SERV			106,825			106,825		
		50X SOCIAL SERVICES - GENERAL								
		500 SOCIAL SERVICES - GENERAL			11,772			11,772		
		SUBTOTAL FOR SOCIAL SERV			118,597			118,597		
60		CNTRCTL SVCS			553					553-
		600 CONTRACTUAL SERVICES GENERAL								
		655 MENTAL HYGIENE SERVICES	1		65,000	1		65,000		
		671 TRAINING PRGM CITY EMPLOYEES			2,300					2,300-
		SUBTOTAL FOR CNTRCTL SVCS	1		67,853	1		65,000		2,853-
		SUBTOTAL FOR BUDGET CODE 8729	1		383,071	1		399,704		16,633
		TOTAL FOR	1		383,071	1		399,704		16,633
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 8408 ThriveNYC-Coord. Mental Health Planning										
10		SUPPLYS&MATL			56,947			213,638		156,691
		100 SUPPLIES + MATERIALS - GENERAL								
		199 DATA PROCESSING SUPPLIES			100					100-
		SUBTOTAL FOR SUPPLYS&MATL			57,047			213,638		156,591
40		OTHR SER&CHR			140,354			140,354		
		400 CONTRACTUAL SERVICES-GENERAL								
		417 ADVERTISING			1,317,615			1,830,000		512,385
		454 OVERNIGHT TRVL EXP-SPECIAL			2,688			2,688		
		SUBTOTAL FOR OTHR SER&CHR			1,460,657			1,973,042		512,385
60		CNTRCTL SVCS			230,910			7,200		223,710-
		600 CONTRACTUAL SERVICES GENERAL								
		655 MENTAL HYGIENE SERVICES			2,903,435			2,473,904		429,531-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		660 ECONOMIC DEVELOPMENT		29,754				29,754-	
		686 PROF SERV OTHER		35,981		20,000		15,981-	
		SUBTOTAL FOR CNTRCTL SVCS		3,200,080		2,501,104		698,976-	
		SUBTOTAL FOR BUDGET CODE 8408		4,717,784		4,687,784		30,000-	
BUDGET CODE: 8412 Thrive-Mental Health First Aid OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		879,657		1,029,900		150,243	
		SUBTOTAL FOR SUPPLYS&MATL		879,657		1,029,900		150,243	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,136				27,136-	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,900		6,900			
		SUBTOTAL FOR OTHR SER&CHR		34,036		6,900		27,136-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,107				123,107-	
		SUBTOTAL FOR CNTRCTL SVCS		123,107				123,107-	
		SUBTOTAL FOR BUDGET CODE 8412		1,036,800		1,036,800			
BUDGET CODE: 8413 Thrive-NYC Well Call Center									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,250,280	1	300,000		950,280-	
		655 MENTAL HYGIENE SERVICES		16,887,320		19,937,600		3,050,280	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,137,600	1	20,237,600		2,100,000	
		SUBTOTAL FOR BUDGET CODE 8413	1	18,137,600	1	20,237,600		2,100,000	
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	1	23,892,184	1	25,962,184		2,070,000	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836			
		100 SUPPLIES + MATERIALS - GENERAL		2,290		13,768		11,478	
		101 PRINTING SUPPLIES				10,000		10,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500	
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			117 POSTAGE			1,819			112,483		110,664
			170 CLEANING SUPPLIES						5,000		5,000
			199 DATA PROCESSING SUPPLIES			17,491			6,451		11,040-
			SUBTOTAL FOR SUPPLYS&MATL			23,436			150,038		126,602
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL						5,285		5,285
			302 TELECOMMUNICATIONS EQUIPMENT						4,469		4,469
			314 OFFICE FURITURE			8,500			8,500		
			315 OFFICE EQUIPMENT						8,993		8,993
			319 SECURITY EQUIPMENT						5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT			27,391			23,950		3,441-
			337 BOOKS-OTHER			1,000			17,000		16,000
			338 LIBRARY BOOKS						1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP			36,891			74,197		37,306
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			307,585			307,585		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			3,348			3,348		
	030001	40X	CONTRACTUAL SERVICES-GENERAL								
	125001	40X	CONTRACTUAL SERVICES-GENERAL								
	819001	40X	CONTRACTUAL SERVICES-GENERAL			3,944					3,944-
	400	400	CONTRACTUAL SERVICES-GENERAL			3,976			2,334		1,642-
	403	403	OFFICE SERVICES			14,848					14,848-
	407	407	MAINT & REP OF MOTOR VEH EQUIP						1,000		1,000
	412	412	RENTALS OF MISC.EQUIP						21,881		21,881
	417	417	ADVERTISING						4,768		4,768
	856001	42C	HEAT LIGHT & POWER			856,428			856,428		
		423	HEAT LIGHT & POWER			1			1		
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,891			17,303		15,412
		452	NON OVERNIGHT TRVL EXP-SPECIAL			7,973			21,604		13,631
		453	OVERNIGHT TRVL EXP-GENERAL						6,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL			11,018			14,158		3,140
		490	SPECIAL SERVICES			7,000					7,000-
			SUBTOTAL FOR OTHR SER&CHR			1,218,012			1,256,410		38,398
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			66,819			55,880		10,939-
			602 TELECOMMUNICATIONS MAINT						1,200		1,200
			608 MAINT & REP GENERAL				1		6,133	1	6,133
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,000				1-	2,000-
			615 PRINTING CONTRACTS				37		10,000	37	10,000
			622 TEMPORARY SERVICES	1		58,655			5,439	1-	53,216-
			624 CLEANING SERVICES				14		21,000	14	21,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		660 ECONOMIC DEVELOPMENT	1	5,744	2	2,000	1	3,744-
		671 TRAINING PRGM CITY EMPLOYEES	8	26	8	3,115		3,089
		681 PROF SERV ACCTING & AUDITING		378,952		258,000		120,952-
		686 PROF SERV OTHER		30,500		150		30,350-
		SUBTOTAL FOR CNTRCTL SVCS	11	542,696	62	362,917	51	179,779-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES				13,685		13,685
		SUBTOTAL FOR FXD MIS CHGS				13,685		13,685
		SUBTOTAL FOR BUDGET CODE 8401	11	1,821,035	62	1,857,247	51	36,212
BUDGET CODE: 8407 Gotham Center Lease/MHy								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,979,541		4,979,541		
		SUBTOTAL FOR OTHR SER&CHR		4,979,541		4,979,541		
		SUBTOTAL FOR BUDGET CODE 8407		4,979,541		4,979,541		
BUDGET CODE: 8718 NY/NY III Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,769		41,770		38,001
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,769		41,770		36,001
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		54,993		22,106		32,887-
		403 OFFICE SERVICES		8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR		62,993		22,106		40,887-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		676 MAINT & OPER OF INFRASTRUCTURE			1	7,516	1	7,516
		686 PROF SERV OTHER		5,000		13,370		8,370
		SUBTOTAL FOR CNTRCTL SVCS		10,000	1	20,886	1	10,886
		SUBTOTAL FOR BUDGET CODE 8718		84,762	1	84,762	1	
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		3,600		1,400-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		117 POSTAGE		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		22,308				22,308-
		SUBTOTAL FOR SUPPLYS&MATL		32,308		3,600		28,708-
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,072		90,000		88,928
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,042				4,042-
		SUBTOTAL FOR OTHR SER&CHR		5,614		90,000		84,386
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		15,678				15,678-
		622 TEMPORARY SERVICES		25,000				25,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		686 PROF SERV OTHER		8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS		53,678				53,678-
		SUBTOTAL FOR BUDGET CODE 8726		93,600		93,600		
BUDGET CODE: 8739 Public Health Diversion Centers								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,212		2,212		
		SUBTOTAL FOR SUPPLYS&MATL		2,212		2,212		
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		11,122,976		11,122,976		
		SUBTOTAL FOR CNTRCTL SVCS		11,122,976		11,122,976		
		SUBTOTAL FOR BUDGET CODE 8739		11,125,188		11,125,188		
		TOTAL FOR MENTAL HEALTH SERVICES	11	18,104,126	63	18,140,338	52	36,212
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	13	42,379,381	65	44,502,226	52	2,122,845

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,278,966	42,379,381	1,288,707	44,502,226	2,122,845
FINANCIAL PLAN SAVINGS		2,953,369		2,953,369	
APPROPRIATION		45,332,750		47,455,595	2,122,845

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,189,192		39,364,815	2,175,623
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,257,296		5,204,518	52,778-
FEDERAL - C.D.					
FEDERAL - OTHER		2,886,262		2,886,262	
INTRA-CITY SALES					
 TOTAL		 45,332,750		 47,455,595	 2,122,845

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		189,393				189,393-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		499 OTHER EXPENSES - GENERAL		62,742				62,742-
		SUBTOTAL FOR OTHR SER&CHR		257,135				257,135-
		SUBTOTAL FOR BUDGET CODE 9528		257,135				257,135-
BUDGET CODE: 9919 City Council U/A 119								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 9919		100,000				100,000-
		TOTAL FOR		357,135				357,135-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 9194 Vital Records								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,498		45,740		6,242
		101 PRINTING SUPPLIES				10,362		10,362
		117 POSTAGE		8,715		25,502		16,787
		199 DATA PROCESSING SUPPLIES		126,182		16,580		109,602-
		SUBTOTAL FOR SUPPLYS&MATL		174,395		98,184		76,211-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				69,321		69,321
		302 TELECOMMUNICATIONS EQUIPMENT				2,072		2,072
		314 OFFICE FURITURE				20,725		20,725
		315 OFFICE EQUIPMENT				36,268		36,268
		319 SECURITY EQUIPMENT				15,543		15,543
		332 PURCH DATA PROCESSING EQUIPT		615				615-
		337 BOOKS-OTHER		1,499		2,899		1,400
		SUBTOTAL FOR PROPTY&EQUIP		2,114		146,828		144,714
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		184,691		14,632		170,059-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			402 TELEPHONE & OTHER COMMUNICATNS			3,569					3,569-
			403 OFFICE SERVICES			150					150-
			412 RENTALS OF MISC.EQUIP			173			18,399		18,226
			417 ADVERTISING						2,072		2,072
			451 NON OVERNIGHT TRVL EXP-GENERAL						725		725
			454 OVERNIGHT TRVL EXP-SPECIAL						10,362		10,362
			SUBTOTAL FOR OTHR SER&CHR			188,583			46,190		142,393-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL						15,543		15,543
			602 TELECOMMUNICATIONS MAINT			7,835			3,109		4,726-
			608 MAINT & REP GENERAL				1		10,362	1	10,362
			612 OFFICE EQUIPMENT MAINTENANCE				1		84,971	1	84,971
			613 DATA PROCESSING EQUIPMENT			41,666					41,666-
			615 PRINTING CONTRACTS	1		78,707	1		43,439		35,268-
			622 TEMPORARY SERVICES	1		60,000	1		43,493		16,507-
			624 CLEANING SERVICES				1		6,438	1	6,438
			671 TRAINING PRGM CITY EMPLOYEES	1			1		2,072		2,072
			686 PROF SERV OTHER						34,656		34,656
			SUBTOTAL FOR CNTRCTL SVCS	3		188,208	6		244,083	3	55,875
			SUBTOTAL FOR BUDGET CODE 9194	3		553,300	6		535,285	3	18,015-
BUDGET CODE: 9195 Vital Statistics											
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL						35,945		35,945
			117 POSTAGE			4,811					4,811-
			199 DATA PROCESSING SUPPLIES			14,874					14,874-
			SUBTOTAL FOR SUPPLYS&MATL			19,685			35,945		16,260
30 PROPTY&EQUIP			319 SECURITY EQUIPMENT			7,042					7,042-
			SUBTOTAL FOR PROPTY&EQUIP			7,042					7,042-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			14,542					14,542-
			SUBTOTAL FOR OTHR SER&CHR			14,542					14,542-
			SUBTOTAL FOR BUDGET CODE 9195			41,269			35,945		5,324-
TOTAL FOR BIostatISTICS				3		594,569	6		571,230	3	23,339-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION										
BUDGET CODE: 9190 Epidemiology Administration										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,700	32,308	30,608
			117		POSTAGE			295		295-
			199		DATA PROCESSING SUPPLIES			10,403		10,403-
		SUBTOTAL FOR SUPPLYS&MATL						12,398	32,308	19,910
30		PROPTY&EQUIP	314		OFFICE FURITURE			5,579		5,579-
			332		PURCH DATA PROCESSING EQUIPT			4,083		4,083-
		SUBTOTAL FOR PROPTY&EQUIP						9,662		9,662-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			17		17-
		SUBTOTAL FOR OTHR SER&CHR						17		17-
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES			6,298		6,298-
			686		PROF SERV OTHER			340		340-
		SUBTOTAL FOR CNTRCTL SVCS						6,638		6,638-
		SUBTOTAL FOR BUDGET CODE 9190						28,715	32,308	3,593
BUDGET CODE: 9191 Epi Services and PH Training										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			372	18,284	17,912
			101		PRINTING SUPPLIES			701		701
			110		FOOD & FORAGE SUPPLIES			2,522		2,522
			117		POSTAGE			3,973		3,973
			199		DATA PROCESSING SUPPLIES			4,927		26,284
		SUBTOTAL FOR SUPPLYS&MATL						5,299	56,691	51,392
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT				1,087	1,087
			314		OFFICE FURITURE				2,205	2,205
			315		OFFICE EQUIPMENT				1,906	1,906
			332		PURCH DATA PROCESSING EQUIPT				25,864	25,864
			337		BOOKS-OTHER			133,821	50,596	83,225-
			338		LIBRARY BOOKS				2,205	2,205
		SUBTOTAL FOR PROPTY&EQUIP						133,821	83,863	49,958-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			1,652,374	1,542,549	109,825-
			403		OFFICE SERVICES			2,868	2,100	768-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			412 RENTALS OF MISC.EQUIP						20,864		20,864
			417 ADVERTISING			9,530			11,024		1,494
			451 NON OVERNIGHT TRVL EXP-GENERAL						2,301		2,301
			452 NON OVERNIGHT TRVL EXP-SPECIAL						5,868		5,868
			453 OVERNIGHT TRVL EXP-GENERAL						701		701
			454 OVERNIGHT TRVL EXP-SPECIAL			2,500			7,045		4,545
			SUBTOTAL FOR OTHR SER&CHR			1,667,272			1,592,452		74,820-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			169,398			100,000		69,398-
			602 TELECOMMUNICATIONS MAINT		1			1	1,358		1,358
			612 OFFICE EQUIPMENT MAINTENANCE						1,662		1,662
			615 PRINTING CONTRACTS			20,470			680		19,790-
			622 TEMPORARY SERVICES						10,536		10,536
			671 TRAINING PRGM CITY EMPLOYEES			1,634			8,274		6,640
			686 PROF SERV OTHER			30,930			5,166		25,764-
			SUBTOTAL FOR CNTRCTL SVCS		1	222,432		1	127,676		94,756-
			SUBTOTAL FOR BUDGET CODE 9191		1	2,028,824		1	1,860,682		168,142-
BUDGET CODE: 9193 Public Health Training Residency Program											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			179			7,125		6,946
			199 DATA PROCESSING SUPPLIES			490			107		383-
			SUBTOTAL FOR SUPPLYS&MATL			669			7,232		6,563
30	PROPTY&EQUIP		314 OFFICE FURITURE						102		102
			332 PURCH DATA PROCESSING EQUIPT						13,232		13,232
			337 BOOKS-OTHER			4,235			570		3,665-
			SUBTOTAL FOR PROPTY&EQUIP			4,235			13,904		9,669
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,100			3,664		1,564
			403 OFFICE SERVICES			6,045					6,045-
			454 OVERNIGHT TRVL EXP-SPECIAL			6,022			7,125		1,103
			SUBTOTAL FOR OTHR SER&CHR			14,167			10,789		3,378-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15				30,546		30,546
			615 PRINTING CONTRACTS			1,500					1,500-
			671 TRAINING PRGM CITY EMPLOYEES			2,549			8,245		5,696
			686 PROF SERV OTHER		7	104,725		7	57,129		47,596-
			SUBTOTAL FOR CNTRCTL SVCS		22	108,774		22	95,920		12,854-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9193			22		127,845	22		127,845		
BUDGET CODE: 9513 American Cancer Society										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			33,772	20,015	13,757-
				403	OFFICE SERVICES			3,054	2,707	347-
				454	OVERNIGHT TRVL EXP-SPECIAL			12,987	4,400	8,587-
SUBTOTAL FOR OTHR SER&CHR					49,813			27,122		22,691-
60	CNTRCTL	SVCS		671	TRAINING PRGM CITY EMPLOYEES			7,533	6,633	900-
SUBTOTAL FOR CNTRCTL SVCS					7,533			6,633		900-
SUBTOTAL FOR BUDGET CODE 9513					57,346			33,755		23,591-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			25,582	10,000	15,582-
				117	POSTAGE			324,959	18,459	306,500-
				199	DATA PROCESSING SUPPLIES			37,005	15,689	21,316-
SUBTOTAL FOR SUPPLYS&MATL					387,546			44,148		343,398-
30	PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT			25,104	17,604	7,500-
				337	BOOKS-OTHER			10,000	5,000	5,000-
SUBTOTAL FOR PROPTY&EQUIP					35,104			22,604		12,500-
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,082,554	260,048	822,506-
				403	OFFICE SERVICES			2,000		2,000-
				451	NON OVERNIGHT TRVL EXP-GENERAL			363	363	
				454	OVERNIGHT TRVL EXP-SPECIAL			4,982	4,982	
				499	OTHER EXPENSES - GENERAL			93,246	833,239	739,993
SUBTOTAL FOR OTHR SER&CHR					1,183,145			1,098,632		84,513-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			139,908	48,992	90,916-
				613	DATA PROCESSING EQUIPMENT	1		4,243	4,243	
				615	PRINTING CONTRACTS			516,242	186,935	329,307-
				633	TRANSPORTATION EXPENDITURES	1		2,083		2,083-
				671	TRAINING PRGM CITY EMPLOYEES			15,500	7,500	8,000-
				686	PROF SERV OTHER			84,858	23,257	61,601-
SUBTOTAL FOR CNTRCTL SVCS			2		762,834	1		270,927	1-	491,907-
SUBTOTAL FOR BUDGET CODE 9852			2		2,368,629	1		1,436,311	1-	932,318-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR EPIDEMIOLOGY AND PREVENTION	25	4,611,359	24	3,490,901	1-	1,120,458-
	TOTAL FOR EPIDEMIOLOGY - OTPS	28	5,563,063	30	4,062,131	2	1,500,932-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,563,063		4,062,131	1,500,932-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,563,063		4,062,131	1,500,932-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,461,242		2,204,445	256,797-
OTHER CATEGORICAL		57,346		33,755	23,591-
CAPITAL FUNDS - I.F.A.					
STATE		418,711		387,620	31,091-
FEDERAL - C.D.					
FEDERAL - OTHER		2,625,764		1,436,311	1,189,453-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,563,063</b>		<b>4,062,131</b>	<b>1,500,932-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9920 City Council U/A 120								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		167,049				167,049-
		655 MENTAL HYGIENE SERVICES		19,289,853				19,289,853-
		SUBTOTAL FOR CNTRCTL SVCS		19,456,902				19,456,902-
		SUBTOTAL FOR BUDGET CODE 9920		19,456,902				19,456,902-
		TOTAL FOR		19,456,902				19,456,902-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		139,879		139,879		
		SUBTOTAL FOR OTHR SER&CHR		139,879		139,879		
		SUBTOTAL FOR BUDGET CODE 9165		139,879		139,879		
BUDGET CODE: 9166 RESEARCH FOUND.ICM								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		42,861		42,861		
		SUBTOTAL FOR OTHR SER&CHR		42,861		42,861		
		SUBTOTAL FOR BUDGET CODE 9166		42,861		42,861		
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		44,109		44,109		
		SUBTOTAL FOR OTHR SER&CHR		44,109		44,109		
		SUBTOTAL FOR BUDGET CODE 9167		44,109		44,109		
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,106,135		1,106,135		
		SUBTOTAL FOR OTHR SER&CHR		1,106,135		1,106,135		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9168			1,106,135		1,106,135		
TOTAL FOR OFFICE OF THE COMMISSIONER			1,332,984		1,332,984		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9104 COMM SUPPORT SYSTEM							
50 SOCIAL SERV	071001 50X SOCIAL SERVICES - GENERAL		851,186		851,186		
SUBTOTAL FOR SOCIAL SERV			851,186		851,186		
SUBTOTAL FOR BUDGET CODE 9104			851,186		851,186		
BUDGET CODE: 9106 Community Support Services-HRA							
50 SOCIAL SERV	069001 50X SOCIAL SERVICES - GENERAL		637,879		637,879		
SUBTOTAL FOR SOCIAL SERV			637,879		637,879		
SUBTOTAL FOR BUDGET CODE 9106			637,879		637,879		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY							
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	182	174,565,691	182	174,634,778		69,087
SUBTOTAL FOR CNTRCTL SVCS		182	174,565,691	182	174,634,778		69,087
SUBTOTAL FOR BUDGET CODE 9110		182	174,565,691	182	174,634,778		69,087
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS							
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		6,577,485		6,577,485		
SUBTOTAL FOR CNTRCTL SVCS			6,577,485		6,577,485		
SUBTOTAL FOR BUDGET CODE 9124			6,577,485		6,577,485		
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI							
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		5,183,037		5,183,037		
SUBTOTAL FOR SOCIAL SERV			5,183,037		5,183,037		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9125			5,183,037		5,183,037		
BUDGET CODE: 9126 Reinvestment-ACS							
50 SOCIAL SERV	068001 50X SOCIAL SERVICES - GENERAL		342,511		342,511		
SUBTOTAL FOR SOCIAL SERV			342,511		342,511		
SUBTOTAL FOR BUDGET CODE 9126			342,511		342,511		
BUDGET CODE: 9127 Outpatient Restructuring-HHC							
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		920,580		920,580		
SUBTOTAL FOR SOCIAL SERV			920,580		920,580		
SUBTOTAL FOR BUDGET CODE 9127			920,580		920,580		
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC							
50 SOCIAL SERV	069001 53B MENTAL HEALTH SERVICES HHC						
	819001 53B MENTAL HEALTH SERVICES HHC		4,089,250		3,890,965		198,285-
SUBTOTAL FOR SOCIAL SERV			4,089,250		3,890,965		198,285-
SUBTOTAL FOR BUDGET CODE 9128			4,089,250		3,890,965		198,285-
BUDGET CODE: 9130 Mental Health Grant-HHC							
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		10,388,863		10,388,863		
SUBTOTAL FOR SOCIAL SERV			10,388,863		10,388,863		
SUBTOTAL FOR BUDGET CODE 9130			10,388,863		10,388,863		
BUDGET CODE: 9133 Supportive Case Mgmt-HHC							
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		1,458,864		1,458,864		
SUBTOTAL FOR SOCIAL SERV			1,458,864		1,458,864		
SUBTOTAL FOR BUDGET CODE 9133			1,458,864		1,458,864		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC							
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		896,309		846,309		50,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					896,309			846,309		50,000-
SUBTOTAL FOR BUDGET CODE 9135					896,309			846,309		50,000-
BUDGET CODE: 9136 REINVESTMENT-HHC										
50 SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC					2,500,676			2,500,676		
SUBTOTAL FOR SOCIAL SERV					2,500,676			2,500,676		
SUBTOTAL FOR BUDGET CODE 9136					2,500,676			2,500,676		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC										
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					61,970			122,410		60,440
117 POSTAGE					1,722					1,722-
199 DATA PROCESSING SUPPLIES					12,440			43,000		30,560
SUBTOTAL FOR SUPPLYS&MATL					76,132			165,410		89,278
30 PROPTY&EQUIP 305 MOTOR VEHICLES					92,888					92,888-
332 PURCH DATA PROCESSING EQUIPT					21,500			25,000		3,500
SUBTOTAL FOR PROPTY&EQUIP					114,388			25,000		89,388-
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL					6,888			3,000		3,888-
451 NON OVERNIGHT TRVL EXP-GENERAL					951			12,000		11,049
SUBTOTAL FOR OTHR SER&CHR					7,839			15,000		7,161
50 SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC					3,487,337			3,487,337		
SUBTOTAL FOR SOCIAL SERV					3,487,337			3,487,337		
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					8,278					8,278-
608 MAINT & REP GENERAL								3,000	1	3,000
622 TEMPORARY SERVICES					1,373	1			1-	1,373-
671 TRAINING PRGM CITY EMPLOYEES					1,692	1		4,580		2,888
686 PROF SERV OTHER					400	1		90,000		89,600
SUBTOTAL FOR CNTRCTL SVCS					11,743	3		97,580		85,837
SUBTOTAL FOR BUDGET CODE 9143					3,697,439	3		3,790,327		92,888
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC										
50 SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC					821,630			821,630		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV				821,630		821,630		
SUBTOTAL FOR BUDGET CODE 9155				821,630		821,630		
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF								
40 OTHR SER&CHR 836001 40X CONTRACTUAL SERVICES-GENERAL				923,621		923,621		
SUBTOTAL FOR OTHR SER&CHR				923,621		923,621		
SUBTOTAL FOR BUDGET CODE 9170				923,621		923,621		
BUDGET CODE: 9186 NY/NY III MH Housing								
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES				47,467,311		46,340,674		1,126,637-
SUBTOTAL FOR CNTRCTL SVCS				47,467,311		46,340,674		1,126,637-
SUBTOTAL FOR BUDGET CODE 9186				47,467,311		46,340,674		1,126,637-
BUDGET CODE: 9197 Involuntary Removal Database								
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				31,670		40,000		8,330
SUBTOTAL FOR OTHR SER&CHR				31,670		40,000		8,330
60 CNTRCTL SVCS 686 PROF SERV OTHER				8,330				8,330-
SUBTOTAL FOR CNTRCTL SVCS				8,330				8,330-
SUBTOTAL FOR BUDGET CODE 9197				40,000		40,000		
BUDGET CODE: 9214 Behavioral Health Task Force Realign								
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES				3,000,000		3,000,000		
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000		
SUBTOTAL FOR BUDGET CODE 9214				3,000,000		3,000,000		
BUDGET CODE: 9216 NYC Safe OTPS								
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				37,172		227,865		190,693
199 DATA PROCESSING SUPPLIES				5,054				5,054-
SUBTOTAL FOR SUPPLYS&MATL				42,226		227,865		185,639

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
									#	CNRCT
30		PROPTY&EQUIP						310,656		310,656
		332 PURCH DATA PROCESSING EQUIPT								
		SUBTOTAL FOR PROPTY&EQUIP						310,656		310,656
40		OTHR SER&CHR								
	042001	40X CONTRACTUAL SERVICES-GENERAL								
	056001	40X CONTRACTUAL SERVICES-GENERAL								
	819001	40X CONTRACTUAL SERVICES-GENERAL			35,388					35,388-
		400 CONTRACTUAL SERVICES-GENERAL			21,037			113,758		92,721
		451 NON OVERNIGHT TRVL EXP-GENERAL			11,130					11,130-
		SUBTOTAL FOR OTHR SER&CHR			67,555			113,758		46,203
50		SOCIAL SERV								
	819001	53B MENTAL HEALTH SERVICES HHC			1,330,332			1,330,332		
		SUBTOTAL FOR SOCIAL SERV			1,330,332			1,330,332		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			10,454					10,454-
		633 TRANSPORTATION EXPENDITURES		1	93,197				1-	93,197-
		655 MENTAL HYGIENE SERVICES			12,094,422			11,755,575		338,847-
		686 PROF SERV OTHER			100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	12,298,073			11,755,575	1-	542,498-
		SUBTOTAL FOR BUDGET CODE 9216		1	13,738,186			13,738,186	1-	
BUDGET CODE: 9220 Mental Health - Non Voluntary										
10		SUPPLYS&MATL								
		110 FOOD & FORAGE SUPPLIES			213					213-
		199 DATA PROCESSING SUPPLIES			35,138			11,535		23,603-
		SUBTOTAL FOR SUPPLYS&MATL			35,351			11,535		23,816-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			2,028					2,028-
		SUBTOTAL FOR PROPTY&EQUIP			2,028					2,028-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			20,847					20,847-
		403 OFFICE SERVICES			25,860			4,500		21,360-
		496 ALLOWANCES TO PARTICIPANTS			820					820-
		SUBTOTAL FOR OTHR SER&CHR			47,527			4,500		43,027-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			750,646			167,855		582,791-
		686 PROF SERV OTHER			127,160					127,160-
		SUBTOTAL FOR CNTRCTL SVCS			877,806			167,855		709,951-
		SUBTOTAL FOR BUDGET CODE 9220			962,712			183,890		778,822-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9223 730 Case Management and Treatment								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		820,462		820,462		
SUBTOTAL FOR SOCIAL SERV				820,462		820,462		
SUBTOTAL FOR BUDGET CODE 9223				820,462		820,462		
BUDGET CODE: 9229 15/15 Supportive Housing								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		45,112,756		62,041,718		16,928,962
SUBTOTAL FOR CNTRCTL SVCS				45,112,756		62,041,718		16,928,962
SUBTOTAL FOR BUDGET CODE 9229				45,112,756		62,041,718		16,928,962
BUDGET CODE: 9232 NYC Safe - Co-Response Teams OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,742		8,643		5,901
SUBTOTAL FOR SUPPLYS&MATL				2,742		8,643		5,901
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,572		3,000		1,428
SUBTOTAL FOR OTHR SER&CHR				1,572		3,000		1,428
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,000	1	50,000		150,000-
SUBTOTAL FOR CNTRCTL SVCS				1	200,000	1	50,000	150,000-
SUBTOTAL FOR BUDGET CODE 9232				1	204,314	1	61,643	142,671-
BUDGET CODE: 9233 NYC Safe-Health Engagement & Treat OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,064		116,864		34,800
SUBTOTAL FOR SUPPLYS&MATL				82,064		116,864		34,800
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,150		8,700		2,550
SUBTOTAL FOR OTHR SER&CHR				6,150		8,700		2,550
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		50,000		100,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000		50,000		100,000-
SUBTOTAL FOR BUDGET CODE 9233				238,214		175,564		62,650-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9235 MH Resources Review - NYC Safe 2.0							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,332		5,832	1,500
		SUBTOTAL FOR OTHR SER&CHR		4,332		5,832	1,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		136,777		86,777	50,000-
		655 MENTAL HYGIENE SERVICES		8,912,059		11,449,830	2,537,771
		SUBTOTAL FOR CNTRCTL SVCS		9,048,836		11,536,607	2,487,771
		SUBTOTAL FOR BUDGET CODE 9235		9,053,168		11,542,439	2,489,271
BUDGET CODE: 9237 NYU Prevention Research Center (HJN)							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		13,010			13,010-
		SUBTOTAL FOR OTHR SER&CHR		13,010			13,010-
		SUBTOTAL FOR BUDGET CODE 9237		13,010			13,010-
TOTAL FOR MENTAL HEALTH SERVICES			187	334,505,154	186	351,713,287	17,208,133
TOTAL FOR MENTAL HEALTH			187	355,295,040	186	353,046,271	2,248,769-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,020,909	355,295,040	35,737,236	353,046,271	2,248,769-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		355,295,040		353,046,271	2,248,769-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		122,154,812		122,872,821	718,009
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		212,746,621		209,792,853	2,953,768-
FEDERAL - C.D.					
FEDERAL - OTHER		18,227,607		18,214,597	13,010-
INTRA-CITY SALES		2,166,000		2,166,000	
TOTAL		355,295,040		353,046,271	2,248,769-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9921 City Council U/A 121							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		2,667,556			2,667,556-
		SUBTOTAL FOR CNTRCTL SVCS		2,667,556			2,667,556-
		SUBTOTAL FOR BUDGET CODE 9921		2,667,556			2,667,556-
		TOTAL FOR		2,667,556			2,667,556-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9173 RESEARCH FOUND. DD ID							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		151,847		151,847	
		SUBTOTAL FOR OTHR SER&CHR		151,847		151,847	
		SUBTOTAL FOR BUDGET CODE 9173		151,847		151,847	
		TOTAL FOR OFFICE OF THE COMMISSIONER		151,847		151,847	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9111 Developmental Disabilities - Voluntary							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	68	10,299,636	68	12,415,330	2,115,694
		SUBTOTAL FOR CNTRCTL SVCS	68	10,299,636	68	12,415,330	2,115,694
		SUBTOTAL FOR BUDGET CODE 9111	68	10,299,636	68	12,415,330	2,115,694
		TOTAL FOR MENTAL HEALTH SERVICES	68	10,299,636	68	12,415,330	2,115,694
		TOTAL FOR DEVELOPMENT DISABILITY - OTPS	68	13,119,039	68	12,567,177	551,862-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,847	13,119,039	151,847	12,567,177	551,862-
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		13,136,374		12,584,512	551,862-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,389,724		6,837,862	551,862-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,746,650		5,746,650	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,136,374		12,584,512	551,862-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9238 Prevention and Rescue of Fentanyl									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			15,611	15,611-
		SUBTOTAL FOR OTHR SER&CHR						15,611	15,611-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			28,840	28,840-
		SUBTOTAL FOR CNTRCTL SVCS						28,840	28,840-
		SUBTOTAL FOR BUDGET CODE 9238						44,451	44,451-
BUDGET CODE: 9246 CDC Overdose Data to Action									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			52,467	52,467-
		SUBTOTAL FOR OTHR SER&CHR						52,467	52,467-
		SUBTOTAL FOR BUDGET CODE 9246						52,467	52,467-
BUDGET CODE: 9247 County-level PH response to Opioid Epi									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			2,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL						2,000	2,000-
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			3,000	3,000-
				499	OTHER EXPENSES - GENERAL			16,617	16,617-
		SUBTOTAL FOR OTHR SER&CHR						19,617	19,617-
		SUBTOTAL FOR BUDGET CODE 9247						21,617	21,617-
BUDGET CODE: 9249 NACCHO Addressing Opioid Overdose Epi									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			17,061	17,061-
		SUBTOTAL FOR OTHR SER&CHR						17,061	17,061-
		SUBTOTAL FOR BUDGET CODE 9249						17,061	17,061-
BUDGET CODE: 9922 City Council U/A 122									
60	CNTRCTL	SVCS		655	MENTAL HYGIENE SERVICES			307,136	307,136-
		SUBTOTAL FOR CNTRCTL SVCS						307,136	307,136-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9922			307,136				307,136-
TOTAL FOR			442,732				442,732-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY							
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	57	49,612,160	57	49,919,296		307,136
SUBTOTAL FOR CNTRCTL SVCS		57	49,612,160	57	49,919,296		307,136
SUBTOTAL FOR BUDGET CODE 9112		57	49,612,160	57	49,919,296		307,136
BUDGET CODE: 9117 DRUG INITIATIVE							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		627,075				627,075-
	655 MENTAL HYGIENE SERVICES	4	14,905,864	4	15,919,482		1,013,618
SUBTOTAL FOR CNTRCTL SVCS		4	15,532,939	4	15,919,482		386,543
SUBTOTAL FOR BUDGET CODE 9117		4	15,532,939	4	15,919,482		386,543
BUDGET CODE: 9162 NYC DOT D.W.I.							
50 SOCIAL SERV	532 MENTAL HEALTH SERVICES HHC		48,974				48,974-
SUBTOTAL FOR SOCIAL SERV			48,974				48,974-
SUBTOTAL FOR BUDGET CODE 9162			48,974				48,974-
BUDGET CODE: 9187 NY/NY III SA Housing							
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		31,240,895		31,241,110		215
SUBTOTAL FOR CNTRCTL SVCS			31,240,895		31,241,110		215
SUBTOTAL FOR BUDGET CODE 9187			31,240,895		31,241,110		215
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone							
40 OTHR SER&CHR	260001 40X CONTRACTUAL SERVICES-GENERAL						
	819001 40X CONTRACTUAL SERVICES-GENERAL		7,161,929				7,161,929-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		400 CONTRACTUAL SERVICES-GENERAL				766,541		766,541	
		SUBTOTAL FOR OTHR SER&CHR		7,161,929		766,541		6,395,388-	
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				1,425,790		1,425,790	
		SUBTOTAL FOR SOCIAL SERV				1,425,790		1,425,790	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		575,526		8,099,248		7,523,722	
		655 MENTAL HYGIENE SERVICES		4,667,031		8,666,536		3,999,505	
		SUBTOTAL FOR CNTRCTL SVCS		5,242,557		16,765,784		11,523,227	
		SUBTOTAL FOR BUDGET CODE 9213		12,404,486		18,958,115		6,553,629	
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,138				1,138-	
		100 SUPPLIES + MATERIALS - GENERAL		495,454		538,177		42,723	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,822				1,822-	
		110 FOOD & FORAGE SUPPLIES		252				252-	
		199 DATA PROCESSING SUPPLIES		24,189				24,189-	
		SUBTOTAL FOR SUPPLYS&MATL		522,855		538,177		15,322	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,025				10,025-	
		337 BOOKS-OTHER		7,200				7,200-	
		SUBTOTAL FOR PROPTY&EQUIP		17,225				17,225-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		66,901				66,901-	
		417 ADVERTISING		1,132,962		1,200,433		67,471	
		451 NON OVERNIGHT TRVL EXP-GENERAL		75,325		365,040		289,715	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,842				2,842-	
		454 OVERNIGHT TRVL EXP-SPECIAL		80,283		87,584		7,301	
		490 SPECIAL SERVICES		1,500				1,500-	
		496 ALLOWANCES TO PARTICIPANTS		68,119				68,119-	
		SUBTOTAL FOR OTHR SER&CHR		1,427,932		1,653,057		225,125	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,200,601	1	1,657,923		457,322	
		615 PRINTING CONTRACTS	1	109,346			1-	109,346-	
		655 MENTAL HYGIENE SERVICES		40,421		68,182		27,761	
		660 ECONOMIC DEVELOPMENT	1	127,740	1	120,000		7,740-	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,933			1-	4,933-	
		686 PROF SERV OTHER	1	111,800			1-	111,800-	
		SUBTOTAL FOR CNTRCTL SVCS	5	1,594,841	2	1,846,105	3-	251,264	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 9222	5	3,562,853	2	4,037,339	3-	474,486
	TOTAL FOR MENTAL HEALTH SERVICES	66	112,402,307	63	120,075,342	3-	7,673,035
	TOTAL FOR ALCOHOL&DRUG USE PREVENT, CARE	66	112,845,039	63	120,075,342	3-	7,230,303



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

ALCOHOL&DRUG USE PREVENT, CARE TREAT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,163,067	112,845,039		120,075,342	7,230,303
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,845,039		120,075,342	7,230,303

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,798,733		63,083,073	7,284,340
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		56,910,710		56,992,269	81,559
FEDERAL - C.D.					
FEDERAL - OTHER		135,596			135,596-
INTRA-CITY SALES					
 TOTAL		 112,845,039		 120,075,342	 7,230,303

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,965	582,755,861	5,882	544,906,276	37,849,585-
FINANCIAL PLAN SAVINGS	104-	2,053,969-	104-	2,049,921-	4,048
APPROPRIATION	5,861	580,701,892	5,778	542,856,355	37,845,537-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	334,993,943	343,553,387	8,559,444
OTHER CATEGORICAL	1,113,591	811,442	302,149-
CAPITAL FUNDS - I.F.A.			
STATE	94,564,342	95,223,191	658,849
FEDERAL - C.D.			
FEDERAL - OTHER	145,806,128	102,374,431	43,431,697-
INTRA-CITY SALES	4,223,888	893,904	3,329,984-
TOTAL	580,701,892	542,856,355	37,845,537-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133,480,733	1,598,108,168	103,927,845	1,222,281,111	375,827,057-
FINANCIAL PLAN SAVINGS		5,447,555		5,563,325	115,770
APPROPRIATION		1,603,555,723		1,227,844,436	375,711,287-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		605,042,595		579,534,168	25,508,427-
OTHER CATEGORICAL		2,966,125		698,505	2,267,620-
CAPITAL FUNDS - I.F.A.					
STATE		462,017,455		451,032,179	10,985,276-
FEDERAL - C.D.					
FEDERAL - OTHER		526,629,474		192,217,551	334,411,923-
INTRA-CITY SALES		6,900,074		4,362,033	2,538,041-
TOTAL		1,603,555,723		1,227,844,436	375,711,287-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,965	582,755,861	5,882	544,906,276	37,849,585-
FINANCIAL PLAN SAVINGS	104-	2,053,969-	104-	2,049,921-	4,048
APPROPRIATION	5,861	580,701,892	5,778	542,856,355	37,845,537-
OTPS					
TOTALS FOR OPERATING BUDGET		1,598,108,168		1,222,281,111	375,827,057-
FINANCIAL PLAN SAVINGS		5,447,555		5,563,325	115,770
APPROPRIATION		1,603,555,723		1,227,844,436	375,711,287-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,965	2,180,864,029	5,882	1,767,187,387	413,676,642-
FINANCIAL PLAN SAVINGS	104-	3,393,586	104-	3,513,404	119,818
APPROPRIATION	5,861	2,184,257,615	5,778	1,770,700,791	413,556,824-
FUNDING					
CITY		940,036,538		923,087,555	16,948,983-
OTHER CATEGORICAL		4,079,716		1,509,947	2,569,769-
CAPITAL FUNDS - I.F.A.					
STATE		556,581,797		546,255,370	10,326,427-
FEDERAL - C.D.					
FEDERAL - OTHER		672,435,602		294,591,982	377,843,620-
INTRA-CITY SALES		11,123,962		5,255,937	5,868,025-
TOTAL FUNDING		2,184,257,615		1,770,700,791	413,556,824-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV01 COVID: Test & Trace									
40	OTHR	SER&CHR	810001	40B	TELEPHONE & OTHER COMMUNICATNS		7,118,930		7,118,930-
			858001	40B	TELEPHONE & OTHER COMMUNICATNS		39,941,679		39,941,679-
			017001	40X	CONTRACTUAL SERVICES-GENERAL		220,000		220,000-
			850001	40X	CONTRACTUAL SERVICES-GENERAL		14,818,359		14,818,359-
			SUBTOTAL FOR OTHR SER&CHR			62,098,968		62,098,968-	
70	FXD	MIS CHGS		714	PAYMENTS TO HHC		550,857,871		550,857,871-
			SUBTOTAL FOR FXD MIS CHGS			550,857,871		550,857,871-	
			SUBTOTAL FOR BUDGET CODE CV01			612,956,839		612,956,839-	
BUDGET CODE: Z001 planYC Energy									
70	FXD	MIS CHGS		714	PAYMENTS TO HHC		3,268,903		3,268,903-
			SUBTOTAL FOR FXD MIS CHGS			3,268,903		3,268,903-	
			SUBTOTAL FOR BUDGET CODE Z001			3,268,903		3,268,903-	
BUDGET CODE: 2019 DOT Vehicles									
70	FXD	MIS CHGS		714	PAYMENTS TO HHC		4,892,947	4,892,947	
			SUBTOTAL FOR FXD MIS CHGS			4,892,947	4,892,947		
			SUBTOTAL FOR BUDGET CODE 2019			4,892,947	4,892,947		
BUDGET CODE: 2043 NYC Care									
70	FXD	MIS CHGS		714	PAYMENTS TO HHC		75,000,000	100,000,000	25,000,000
			SUBTOTAL FOR FXD MIS CHGS			75,000,000	100,000,000	25,000,000	
			SUBTOTAL FOR BUDGET CODE 2043			75,000,000	100,000,000	25,000,000	
BUDGET CODE: 2044 Mental Health Service Corps									
70	FXD	MIS CHGS		714	PAYMENTS TO HHC		11,867,794	13,193,192	1,325,398
			SUBTOTAL FOR FXD MIS CHGS			11,867,794	13,193,192	1,325,398	
			SUBTOTAL FOR BUDGET CODE 2044			11,867,794	13,193,192	1,325,398	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR				707,986,483		118,086,139		589,900,344-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP								
BUDGET CODE: 2000 GENERAL CHARGES								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		120,922		120,922		
	015001	40X CONTRACTUAL SERVICES-GENERAL		212,854		212,854		
	025001	40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134		
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		377,947		377,947		
		423 HEAT LIGHT & POWER		1		1		
SUBTOTAL FOR OTHR SER&CHR				1,243,858		1,243,858		
SUBTOTAL FOR BUDGET CODE 2000				1,243,858		1,243,858		
BUDGET CODE: 2002 HHC SUBSIDY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		274,295,243		264,360,801		9,934,442-
SUBTOTAL FOR FXD MIS CHGS				274,295,243		264,360,801		9,934,442-
SUBTOTAL FOR BUDGET CODE 2002				274,295,243		264,360,801		9,934,442-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		43,923,625		36,290,811		7,632,814-
SUBTOTAL FOR FXD MIS CHGS				43,923,625		36,290,811		7,632,814-
SUBTOTAL FOR BUDGET CODE 2004				43,923,625		36,290,811		7,632,814-
BUDGET CODE: 2006 DOH-HHC AIDS								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		15,022,994		3,438,155		11,584,839-
SUBTOTAL FOR FXD MIS CHGS				15,022,994		3,438,155		11,584,839-
SUBTOTAL FOR BUDGET CODE 2006				15,022,994		3,438,155		11,584,839-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2007 ACS INTRA-CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,795,177		6,795,177	
		SUBTOTAL FOR FXD MIS CHGS		6,795,177		6,795,177	
		SUBTOTAL FOR BUDGET CODE 2007		6,795,177		6,795,177	
BUDGET CODE: 2009 INTRA CITY RENT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,114,859		40,000	1,074,859-
		SUBTOTAL FOR FXD MIS CHGS		1,114,859		40,000	1,074,859-
		SUBTOTAL FOR BUDGET CODE 2009		1,114,859		40,000	1,074,859-
BUDGET CODE: 2010 DGS INTRA CITY							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		229,734		230,154	420
		SUBTOTAL FOR OTHR SER&CHR		229,734		230,154	420
		SUBTOTAL FOR BUDGET CODE 2010		229,734		230,154	420
BUDGET CODE: 2014 HHC Collective Bargaining							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		393,939,741		531,362,104	137,422,363
		SUBTOTAL FOR FXD MIS CHGS		393,939,741		531,362,104	137,422,363
		SUBTOTAL FOR BUDGET CODE 2014		393,939,741		531,362,104	137,422,363
BUDGET CODE: 2015 Correctional Health Services							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		276,622,737		277,160,723	537,986
		SUBTOTAL FOR FXD MIS CHGS		276,622,737		277,160,723	537,986
		SUBTOTAL FOR BUDGET CODE 2015		276,622,737		277,160,723	537,986
BUDGET CODE: 2016 Department of Investigation							
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		851,810		861,800	9,990
	094001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		851,810		861,800	9,990
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,635,483		8,635,483	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR FXD MIS CHGS		8,635,483		8,635,483		
	SUBTOTAL FOR BUDGET CODE 2016		9,487,293		9,497,283		9,990
BUDGET CODE: 2018 HRA INTRA CITY - CHAT							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		6,224,030		6,224,030		
	SUBTOTAL FOR FXD MIS CHGS		6,224,030		6,224,030		
	SUBTOTAL FOR BUDGET CODE 2018		6,224,030		6,224,030		
BUDGET CODE: 2022 HHC/SART GRANT							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		1,272,000		1,272,000		
	SUBTOTAL FOR FXD MIS CHGS		1,272,000		1,272,000		
	SUBTOTAL FOR BUDGET CODE 2022		1,272,000		1,272,000		
BUDGET CODE: 2024 Med Mal Transfer to HHC							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		17,276,876		17,276,876		
	SUBTOTAL FOR FXD MIS CHGS		17,276,876		17,276,876		
	SUBTOTAL FOR BUDGET CODE 2024		17,276,876		17,276,876		
BUDGET CODE: 2030 DCAS Rental Subsidy							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		3,055,875		3,055,875		
	SUBTOTAL FOR FXD MIS CHGS		3,055,875		3,055,875		
	SUBTOTAL FOR BUDGET CODE 2030		3,055,875		3,055,875		
	TOTAL FOR HEALTH & HOSPITALS CORP		1,050,504,042		1,158,247,847		107,743,805
	TOTAL FOR LUMP SUM		1,758,490,525		1,276,333,986		482,156,539-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64,424,369	1,758,490,525	2,335,811	1,276,333,986	482,156,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,758,490,525		1,276,333,986	482,156,539-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,040,269,399		1,193,266,597	152,997,198
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		611,321,319		1,380,487	609,940,832-
INTRA-CITY SALES		105,519,320		80,306,415	25,212,905-
TOTAL		1,758,490,525		1,276,333,986	482,156,539-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64,424,369	1,758,490,525	2,335,811	1,276,333,986	482,156,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,758,490,525		1,276,333,986	482,156,539-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,040,269,399		1,193,266,597	152,997,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		611,321,319		1,380,487	609,940,832-
INTRA-CITY SALES		105,519,320		80,306,415	25,212,905-
TOTAL		1,758,490,525		1,276,333,986	482,156,539-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		1,758,490,525		1,276,333,986	482,156,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,758,490,525		1,276,333,986	482,156,539-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		1,758,490,525		1,276,333,986	482,156,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,758,490,525		1,276,333,986	482,156,539-
FUNDING					
CITY		1,040,269,399		1,193,266,597	152,997,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		611,321,319		1,380,487	609,940,832-
INTRA-CITY SALES		105,519,320		80,306,415	25,212,905-
TOTAL FUNDING		1,758,490,525		1,276,333,986	482,156,539-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,863,718	55	4,915,819	52,101
		SUBTOTAL FOR F/T SALARIED	55	4,863,718	55	4,915,819	52,101
03 UNSALARIED		031 UNSALARIED		200,797		200,797	
		SUBTOTAL FOR UNSALARIED		200,797		200,797	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,907		22,907	
		045 HOLIDAY PAY		1,700		1,700	
		046 TERMINAL LEAVE		664		664	
		SUBTOTAL FOR ADD GRS PAY		25,271		25,271	
		SUBTOTAL FOR BUDGET CODE 1000	55	5,089,786	55	5,141,887	52,101
BUDGET CODE: 1001 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,409,154	25	2,424,918	15,764
		SUBTOTAL FOR F/T SALARIED	25	2,409,154	25	2,424,918	15,764
03 UNSALARIED		031 UNSALARIED		141,538		141,538	
		SUBTOTAL FOR UNSALARIED		141,538		141,538	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	
		046 TERMINAL LEAVE		2,121		2,121	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		110,121		110,121	
		SUBTOTAL FOR BUDGET CODE 1001	25	2,660,813	25	2,676,577	15,764
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	80	7,750,599	80	7,818,464	67,865

RESPONSIBILITY CENTER: 2000 Trials and Hearings

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2000 Clerk's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,632,843	123	6,959,056	326,213
		SUBTOTAL FOR F/T SALARIED	123	6,632,843	123	6,959,056	326,213
03 UNSALARIED		031 UNSALARIED		1,767,776		1,452,776	315,000-
		SUBTOTAL FOR UNSALARIED		1,767,776		1,452,776	315,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		177,404		177,404	
		SUBTOTAL FOR ADD GRS PAY		179,904		179,904	
		SUBTOTAL FOR BUDGET CODE 2000	123	8,580,523	123	8,591,736	11,213
BUDGET CODE: 2001 Trials Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,224,185	19	2,256,734	32,549
		SUBTOTAL FOR F/T SALARIED	19	2,224,185	19	2,256,734	32,549
03 UNSALARIED		031 UNSALARIED		87,083		87,083	
		SUBTOTAL FOR UNSALARIED		87,083		87,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		22,908		22,908	
		045 HOLIDAY PAY		1,700		1,700	
		SUBTOTAL FOR ADD GRS PAY		27,608		27,608	
		SUBTOTAL FOR BUDGET CODE 2001	19	2,338,876	19	2,371,425	32,549
BUDGET CODE: 2002 Hearings Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,149,389	61	5,185,950	36,561
		SUBTOTAL FOR F/T SALARIED	61	5,149,389	61	5,185,950	36,561
03 UNSALARIED		031 UNSALARIED		9,090,391		10,686,439	1,596,048
		SUBTOTAL FOR UNSALARIED		9,090,391		10,686,439	1,596,048
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		172,403		172,403	
		SUBTOTAL FOR ADD GRS PAY		174,903		174,903	
		SUBTOTAL FOR BUDGET CODE 2002	61	14,414,683	61	16,047,292	1,632,609

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2003 Criminal Justice Reform								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,891,247	28	1,896,469		5,222
		SUBTOTAL FOR F/T SALARIED	28	1,891,247	28	1,896,469		5,222
03 UNSALARIED		031 UNSALARIED		1,287,378		1,287,378		
		SUBTOTAL FOR UNSALARIED		1,287,378		1,287,378		
		SUBTOTAL FOR BUDGET CODE 2003	28	3,178,625	28	3,183,847		5,222
BUDGET CODE: 2004 Center for Creative Conflict Resolution								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	724,398	7	729,272		4,874
		SUBTOTAL FOR F/T SALARIED	7	724,398	7	729,272		4,874
		SUBTOTAL FOR BUDGET CODE 2004	7	724,398	7	729,272		4,874
		TOTAL FOR Trials and Hearings	238	29,237,105	238	30,923,572		1,686,467
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	318	36,987,704	318	38,742,036		1,754,332

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318	36,987,704	318	38,742,036	1,754,332
FINANCIAL PLAN SAVINGS	12-	1,247,345-	12-	413,960-	833,385
APPROPRIATION	306	35,740,359	306	38,328,076	2,587,717

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,740,359	38,328,076	2,587,717
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,740,359	38,328,076	2,587,717

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 95,632	2	93,598	187,195
1002C	ADM MANAGER-NON-MGRL	70,661-107,349	13	78,776	1,024,090
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,057-103,879	5	93,320	466,599
10001	ADMINISTRATIVE ACCOUNTANT	102,052-102,052	1	102,052	102,052
10053	ADMINISTRATIVE CITY PLANNER	121,629-121,629	1	121,629	121,629
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	102,072-102,072	1	102,072	102,072
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682- 96,682	1	96,682	96,682
30181	ADMINISTRATIVE LAW JUDGE	161,195-166,345	10	161,710	1,617,100
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	108,150-108,150	1	108,150	108,150
10026	ADMINISTRATIVE STAFF ANALYST	152,542-198,734	4	170,804	683,216
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-110,000	2	106,500	213,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,663- 87,550	2	85,107	170,213
30087	AGENCY ATTORNEY	82,137-111,758	30	94,616	2,838,482
82950	AGENCY CHIEF CONTRACTING OFFICER	131,057-131,057	1	131,057	131,057
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	53,712- 53,712	1	53,712	53,712
12627	ASSOCIATE STAFF ANALYST	75,591- 80,393	3	77,766	233,298
40526	BOOKKEEPER	49,870- 53,712	3	51,151	153,452
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	124,123-124,123	1	124,123	124,123
30189	CHIEF ADMINISTRATIVE LAW JUDGE	227,786-227,786	1	227,786	227,786
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 61,231	27	43,664	1,178,919
56056	COMMUNITY ASSISTANT	32,520- 38,110	18	34,927	628,685
56057	COMMUNITY ASSOCIATE	38,332- 66,950	36	46,640	1,679,028
56058	COMMUNITY COORDINATOR	56,398- 84,090	43	67,907	2,920,001
52406	COMMUNITY SERVICE AIDE	29,360- 35,043	7	32,750	229,249
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,944- 66,944	1	66,944	66,944
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,908- 86,756	2	81,832	163,664
13632	COMPUTER SPECIALIST (SOFTWARE)	94,533-120,586	4	104,776	419,103
10050	COMPUTER SYSTEMS MANAGER	134,280-189,066	5	157,999	789,996
95005	EXECUTIVE AGENCY COUNSEL	88,088-182,621	27	128,438	3,467,821
13219	EXECUTIVE ASSISTANT TO THE CHIEF ADMINISTRATIVE LAW JUDGE	150,393-150,393	1	150,393	150,393
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 76,348	10	63,763	637,630
12158	PROCUREMENT ANALYST	66,766- 66,766	1	66,766	66,766
60215	PUBLIC RECORDS AIDE	39,357- 56,707	7	43,041	301,287
10252	SECRETARY	38,328- 54,445	2	46,387	92,773
70810	SPECIAL OFFICER	37,136- 50,207	5	47,593	237,964
12626	STAFF ANALYST	50,078- 59,079	2	54,579	109,157
TOTAL FOR OBJECT 001			285		22,103,974



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

POSITION SCHEDULE FOR U/A 001	285	22,103,974
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	21	1,628,714
TOTAL FOR U/A 001	306	23,732,688

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 Coronavirus OTPS								
60	CNTRCTL	SVCS	624	CLEANING SERVICES	19,314			19,314-
				SUBTOTAL FOR CNTRCTL SVCS	19,314			19,314-
				SUBTOTAL FOR BUDGET CODE CV02	19,314			19,314-
				TOTAL FOR	19,314			19,314-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	36,200		36,200	
				SUBTOTAL FOR SUPPLYS&MATL	36,200		36,200	
				SUBTOTAL FOR BUDGET CODE 1599	36,200		36,200	
				TOTAL FOR EXECUTIVE DIVISION	36,200		36,200	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1000 Executive and Administration								
10	SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	57,145		57,145	
		106		MOTOR VEHICLE FUEL	4,477		4,471	6-
		117		POSTAGE	1,000		1,000	
		169		MAINTENANCE SUPPLIES	11,000		11,000	
		199		DATA PROCESSING SUPPLIES	165,445		377,205	211,760
				SUBTOTAL FOR SUPPLYS&MATL	239,067		450,821	211,754
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL	400			400-
		314		OFFICE FURITURE	66,441		36,441	30,000-
		319		SECURITY EQUIPMENT	9,152		9,152	
		332		PURCH DATA PROCESSING EQUIPT	160,615		160,615	
		337		BOOKS-OTHER	12,478		12,478	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					249,086		218,686	30,400-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		437,236		441,376		4,140	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,717		217		1,500-	
		400 CONTRACTUAL SERVICES-GENERAL		75,557		73,557		2,000-	
		403 OFFICE SERVICES		2,060		2,060			
		412 RENTALS OF MISC.EQUIP		18,171		16,671		1,500-	
		417 ADVERTISING		4,847		3,347		1,500-	
	856001	42C HEAT LIGHT & POWER		91,122		91,122			
		423 HEAT LIGHT & POWER		241		241			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,200			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,520		9,520			
SUBTOTAL FOR OTHR SER&CHR					641,671		639,311	2,360-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	65,267	2	12,767		52,500-	
		602 TELECOMMUNICATIONS MAINT	1	110,000	1	60,000		50,000-	
		608 MAINT & REP GENERAL	1	35,000	1	35,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	72,588	1	11,588		61,000-	
		615 PRINTING CONTRACTS	1	9,967	1	9,967			
		622 TEMPORARY SERVICES	1	3,245	1	39,245		36,000	
		624 CLEANING SERVICES	1	12,000	1	12,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000			
		684 PROF SERV COMPUTER SERVICES	1	39,100			1-	39,100-	
		685 PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150			
		686 PROF SERV OTHER	1	27,000	1	27,000			
SUBTOTAL FOR CNTRCTL SVCS				12	389,317	11	222,717	1-	166,600-
SUBTOTAL FOR BUDGET CODE 1000				12	1,519,141	11	1,531,535	1-	12,394
TOTAL FOR EXECUTIVE AND ADMINISTRATION				12	1,519,141	11	1,531,535	1-	12,394
RESPONSIBILITY CENTER: 2000 Trials and Hearings									
BUDGET CODE: 1200 Clerk's Office									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		5,000		1,000	
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		60				60-	
SUBTOTAL FOR SUPPLYS&MATL					9,060		10,000	940	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			368,000			367,000		1,000-
			403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			16,000			16,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			40			40		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			40			40		
			SUBTOTAL FOR OTHR SER&CHR			385,080			384,080		1,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			204,000			204,000		
			608 MAINT & REP GENERAL			1,000					1,000-
			612 OFFICE EQUIPMENT MAINTENANCE			5,000			5,000		
			615 PRINTING CONTRACTS			1,500			1,500		
			SUBTOTAL FOR CNTRCTL SVCS			211,500			210,500		1,000-
			SUBTOTAL FOR BUDGET CODE 1200			605,640			604,580		1,060-
BUDGET CODE: 1201 Trials Division											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,000			6,000		
			117 POSTAGE			1,000			500		500-
			SUBTOTAL FOR SUPPLYS&MATL			7,000			6,500		500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			72,000			72,000		
			337 BOOKS-OTHER			13,000					13,000-
			SUBTOTAL FOR PROPTY&EQUIP			85,000			72,000		13,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,000			4,000		
			403 OFFICE SERVICES			3,000			3,000		
	856001		41D RENTALS - LAND BLDGS & STRUCTS			1,887,903			1,887,903		
			412 RENTALS OF MISC.EQUIP			18,000			18,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
			SUBTOTAL FOR OTHR SER&CHR			1,913,103			1,913,103		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	6		163,000	6		183,000		20,000
			608 MAINT & REP GENERAL			5,000					5,000-
			612 OFFICE EQUIPMENT MAINTENANCE			8,000			8,000		
			615 PRINTING CONTRACTS			5,000			5,000		
			619 SECURITY SERVICES	1		165,483	1		165,483		
			622 TEMPORARY SERVICES			20,000					20,000-
			686 PROF SERV OTHER			15,000			15,000		
			SUBTOTAL FOR CNTRCTL SVCS	7		381,483	7		376,483		5,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1201			7	2,386,586	7	2,368,086		18,500-
BUDGET CODE: 1202 Hearings Division								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,000		50,000		1,000
		117 POSTAGE		861,000		1,070,000		209,000
SUBTOTAL FOR SUPPLYS&MATL				910,000		1,120,000		210,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,158		4,158		
		315 OFFICE EQUIPMENT		9,388		9,388		
		319 SECURITY EQUIPMENT		7,056		7,056		
		337 BOOKS-OTHER		12,000		12,000		
SUBTOTAL FOR PROPTY&EQUIP				32,602		32,602		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		810,466		15,466		795,000-
		403 OFFICE SERVICES		4,235		3,235		1,000-
		412 RENTALS OF MISC.EQUIP		151,515		151,515		
		414 RENTALS - LAND BLDGS & STRUCTS		4,201,669		4,201,669		
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		900		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,232		1,232		
SUBTOTAL FOR OTHR SER&CHR				5,170,017		4,374,017		796,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	830,755	8	830,755		
		612 OFFICE EQUIPMENT MAINTENANCE		8,840		8,840		
		615 PRINTING CONTRACTS		93,338		27,638		65,700-
		619 SECURITY SERVICES	1	1,081,366	1	831,366		250,000-
		622 TEMPORARY SERVICES		11,424		35,924		24,500
		624 CLEANING SERVICES	1	528,011	1	528,011		
SUBTOTAL FOR CNTRCTL SVCS			10	2,553,734	10	2,262,534		291,200-
SUBTOTAL FOR BUDGET CODE 1202			10	8,666,353	10	7,789,153		877,200-
BUDGET CODE: 2003 Criminal Justice Reform								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,900		15,900		5,000
SUBTOTAL FOR SUPPLYS&MATL				10,900		15,900		5,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,600		3,600		
SUBTOTAL FOR PROPTY&EQUIP				3,600		3,600		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1		1		
		SUBTOTAL FOR OTHR SER&CHR		4,001		1		4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	130,823	2	398,323		267,500
		602 TELECOMMUNICATIONS MAINT		93,185		93,185		
		612 OFFICE EQUIPMENT MAINTENANCE		680		20,680		20,000
		615 PRINTING CONTRACTS		2,450		2,450		
		619 SECURITY SERVICES		9,283		9,283		
		SUBTOTAL FOR CNTRCTL SVCS	2	236,421	2	523,921		287,500
		SUBTOTAL FOR BUDGET CODE 2003	2	254,922	2	543,422		288,500
BUDGET CODE: 2104 Center for Creative Conflict Resolution								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		403 OFFICE SERVICES		300		300		
		412 RENTALS OF MISC.EQUIP		7,000		7,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		12,300		12,300		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,000		4,000		
		685 PROF SERV DIRECT EDUC SERV		15,000		15,000		
		686 PROF SERV OTHER		20,000		20,000		
		SUBTOTAL FOR CNTRCTL SVCS		39,000		39,000		
		SUBTOTAL FOR BUDGET CODE 2104		56,300		56,300		
TOTAL FOR Trials and Hearings			19	11,969,801	19	11,361,541		608,260-
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			31	13,544,456	30	12,929,276	1-	615,180-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,454,178	13,544,456	2,456,818	12,929,276	615,180-
FINANCIAL PLAN SAVINGS		575,011-		44,899-	530,112
APPROPRIATION		12,969,445		12,884,377	85,068-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,950,131		12,884,377	65,754-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,314			19,314-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>12,969,445</b>		<b>12,884,377</b>	<b>85,068-</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318	36,987,704	318	38,742,036	1,754,332
FINANCIAL PLAN SAVINGS	12-	1,247,345-	12-	413,960-	833,385
APPROPRIATION	306	35,740,359	306	38,328,076	2,587,717

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,740,359	38,328,076	2,587,717
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,740,359	38,328,076	2,587,717
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,454,178	13,544,456	2,456,818	12,929,276	615,180-
FINANCIAL PLAN SAVINGS		575,011-		44,899-	530,112
APPROPRIATION		12,969,445		12,884,377	85,068-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,950,131		12,884,377	65,754-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		19,314			19,314-
TOTAL		12,969,445		12,884,377	85,068-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	318	36,987,704	318	38,742,036	1,754,332
FINANCIAL PLAN SAVINGS	12-	1,247,345-	12-	413,960-	833,385
APPROPRIATION	306	35,740,359	306	38,328,076	2,587,717
OTPS					
TOTALS FOR OPERATING BUDGET		13,544,456		12,929,276	615,180-
FINANCIAL PLAN SAVINGS		575,011-		44,899-	530,112
APPROPRIATION		12,969,445		12,884,377	85,068-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	318	50,532,160	318	51,671,312	1,139,152
FINANCIAL PLAN SAVINGS	12-	1,822,356-	12-	458,859-	1,363,497
APPROPRIATION	306	48,709,804	306	51,212,453	2,502,649
FUNDING					
CITY		48,690,490		51,212,453	2,521,963
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,314			19,314-
INTRA-CITY SALES					
TOTAL FUNDING		48,709,804		51,212,453	2,502,649

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,092	1	110,092		
		SUBTOTAL FOR F/T SALARIED	1	110,092	1	110,092		
		SUBTOTAL FOR BUDGET CODE 0065	1	110,092	1	110,092		
		TOTAL FOR	1	110,092	1	110,092		
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT								
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	717,496	5	717,496		
		SUBTOTAL FOR F/T SALARIED	5	717,496	5	717,496		
03 UNSALARIED		031 UNSALARIED		214,741		214,741		
		SUBTOTAL FOR UNSALARIED		214,741		214,741		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785		
		047 OVERTIME		60,000		60,000		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		63,285		63,285		
		SUBTOTAL FOR BUDGET CODE 0001	5	995,522	5	995,522		
BUDGET CODE: 0002 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	466,547	4	467,957		1,410
		SUBTOTAL FOR F/T SALARIED	4	466,547	4	467,957		1,410
03 UNSALARIED		031 UNSALARIED		79,298		79,298		
		SUBTOTAL FOR UNSALARIED		79,298		79,298		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100		
		SUBTOTAL FOR ADD GRS PAY		1,100		1,100		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		687		687		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				687		687	
SUBTOTAL FOR BUDGET CODE 0002			4	547,632	4	549,042	1,410
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	535,697	7	538,182	2,485
SUBTOTAL FOR F/T SALARIED			7	535,697	7	538,182	2,485
03 UNSALARIED		031 UNSALARIED		2,399		2,399	
SUBTOTAL FOR UNSALARIED				2,399		2,399	
SUBTOTAL FOR BUDGET CODE 0003			7	538,096	7	540,581	2,485
BUDGET CODE: 0018 FIXED ASSETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	357,183	4	357,733	550
SUBTOTAL FOR F/T SALARIED			4	357,183	4	357,733	550
03 UNSALARIED		031 UNSALARIED		34,632		34,971	339
SUBTOTAL FOR UNSALARIED				34,632		34,971	339
04 ADD GRS PAY		047 OVERTIME		75,000		75,000	
SUBTOTAL FOR ADD GRS PAY				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 0018			4	466,815	4	467,704	889
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	689,968	9	689,968	
SUBTOTAL FOR F/T SALARIED			9	689,968	9	689,968	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,600		25,600	
SUBTOTAL FOR BUDGET CODE 0025			9	715,568	9	715,568	
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	396,833	5	398,105	1,272

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	396,833	5	398,105	1,272
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 0038			5	456,833	5	458,105	1,272
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	678,967	3	678,967	
SUBTOTAL FOR F/T SALARIED			3	678,967	3	678,967	
03 UNSALARIED		031 UNSALARIED		10,862		10,862	
SUBTOTAL FOR UNSALARIED				10,862		10,862	
SUBTOTAL FOR BUDGET CODE 0048			3	689,829	3	689,829	
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,717,510	50	4,719,761	2,251
SUBTOTAL FOR F/T SALARIED			50	4,717,510	50	4,719,761	2,251
03 UNSALARIED		031 UNSALARIED		60,017		60,017	
SUBTOTAL FOR UNSALARIED				60,017		60,017	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906	
		047 OVERTIME		418,000		418,000	
SUBTOTAL FOR ADD GRS PAY				457,906		457,906	
SUBTOTAL FOR BUDGET CODE 0055			50	5,235,433	50	5,237,684	2,251
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT							
04 ADD GRS PAY		047 OVERTIME		51,136			51,136-
SUBTOTAL FOR ADD GRS PAY				51,136			51,136-
SUBTOTAL FOR BUDGET CODE 0056				51,136			51,136-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EXECUTIVE + SUPPORT			87	9,696,864	87	9,654,035	42,829-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	357,004	3	357,688	684
		SUBTOTAL FOR F/T SALARIED	3	357,004	3	357,688	684
03 UNSALARIED		031 UNSALARIED		406		406	
		SUBTOTAL FOR UNSALARIED		406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200	
		SUBTOTAL FOR ADD GRS PAY		200		200	
		SUBTOTAL FOR BUDGET CODE 0011	3	357,610	3	358,294	684
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,225,486	14	1,226,137	651
		SUBTOTAL FOR F/T SALARIED	14	1,225,486	14	1,226,137	651
03 UNSALARIED		031 UNSALARIED		69,450		69,450	
		SUBTOTAL FOR UNSALARIED		69,450		69,450	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		111,969		111,969	
		SUBTOTAL FOR BUDGET CODE 0012	14	1,406,905	14	1,407,556	651
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,468		12,468	
		SUBTOTAL FOR F/T SALARIED		12,468		12,468	
		SUBTOTAL FOR BUDGET CODE 0047		12,468		12,468	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PUBLIC AFFAIRS			17	1,776,983	17	1,778,318		1,335
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	846,417	8	849,647		3,230
SUBTOTAL FOR F/T SALARIED			8	846,417	8	849,647		3,230
03 UNSALARIED		031 UNSALARIED		31,027		31,027		
SUBTOTAL FOR UNSALARIED				31,027		31,027		
04 ADD GRS PAY		047 OVERTIME		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				25,000		25,000		
SUBTOTAL FOR BUDGET CODE 0005			8	902,444	8	905,674		3,230
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	276,633	2	276,633		
SUBTOTAL FOR F/T SALARIED			2	276,633	2	276,633		
03 UNSALARIED		031 UNSALARIED		14,909		14,909		
SUBTOTAL FOR UNSALARIED				14,909		14,909		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110		
		042 LONGEVITY DIFFERENTIAL		3,500		3,500		
		061 SUPPER MONEY		550		550		
SUBTOTAL FOR ADD GRS PAY				4,160		4,160		
SUBTOTAL FOR BUDGET CODE 0007			2	295,702	2	295,702		
BUDGET CODE: 0039 FEMA Projects - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,234	2	130,234		
SUBTOTAL FOR F/T SALARIED			2	130,234	2	130,234		
SUBTOTAL FOR BUDGET CODE 0039			2	130,234	2	130,234		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,464,851	14	1,467,284	2,433
		SUBTOTAL FOR F/T SALARIED	14	1,464,851	14	1,467,284	2,433
02 OTH SALARIED		021 PART-TIME POSITIONS		189,773		189,773	
		SUBTOTAL FOR OTH SALARIED		189,773		189,773	
03 UNSALARIED		031 UNSALARIED		95,462		95,462	
		SUBTOTAL FOR UNSALARIED		95,462		95,462	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		22,000		22,000	
		SUBTOTAL FOR ADD GRS PAY		69,036		69,036	
		SUBTOTAL FOR BUDGET CODE 0040	14	1,819,122	14	1,821,555	2,433
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,174	3	214,174	
		SUBTOTAL FOR F/T SALARIED	3	214,174	3	214,174	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812	
		047 OVERTIME		9,531		9,531	
		SUBTOTAL FOR ADD GRS PAY		12,343		12,343	
		SUBTOTAL FOR BUDGET CODE 0053	3	226,517	3	226,517	
		TOTAL FOR MANAGEMENT AND BUDGET	29	3,374,019	29	3,379,682	5,663
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,271	2	152,271	
		SUBTOTAL FOR F/T SALARIED	2	152,271	2	152,271	
03 UNSALARIED		031 UNSALARIED		46,406		46,406	
		SUBTOTAL FOR UNSALARIED		46,406		46,406	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,182		2,182	
		SUBTOTAL FOR AMT TO SCHED		2,182		2,182	
		SUBTOTAL FOR BUDGET CODE 0004	2	200,859	2	200,859	
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	473,732	6	475,140	1,408
		SUBTOTAL FOR F/T SALARIED	6	473,732	6	475,140	1,408
		SUBTOTAL FOR BUDGET CODE 0006	6	473,732	6	475,140	1,408
BUDGET CODE: 0008 OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	181,811	5	181,811	
		SUBTOTAL FOR F/T SALARIED	5	181,811	5	181,811	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570	
		047 OVERTIME		138		138	
		SUBTOTAL FOR ADD GRS PAY		6,708		6,708	
		SUBTOTAL FOR BUDGET CODE 0008	5	188,519	5	188,519	
BUDGET CODE: 0031 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	993,776	12	996,660	2,884
		SUBTOTAL FOR F/T SALARIED	12	993,776	12	996,660	2,884
03 UNSALARIED		031 UNSALARIED		16,820		16,820	
		SUBTOTAL FOR UNSALARIED		16,820		16,820	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972	
		047 OVERTIME		6,699		6,699	
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		20,821		20,821	
		SUBTOTAL FOR BUDGET CODE 0031	12	1,031,417	12	1,034,301	2,884
BUDGET CODE: 0035 BUILDING MAINTENANCE							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,231,443	37	3,250,267		18,824	
		SUBTOTAL FOR F/T SALARIED	37	3,231,443	37	3,250,267		18,824	
03 UNSALARIED		031 UNSALARIED		10,144		10,144			
		SUBTOTAL FOR UNSALARIED		10,144		10,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		719		719			
		047 OVERTIME		366,401		366,401			
		SUBTOTAL FOR ADD GRS PAY		407,144		407,144			
		SUBTOTAL FOR BUDGET CODE 0035	37	3,648,731	37	3,667,555		18,824	
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	308,877	5	308,877			
		SUBTOTAL FOR F/T SALARIED	5	308,877	5	308,877			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666			
		047 OVERTIME		16,527		16,527			
		SUBTOTAL FOR ADD GRS PAY		18,193		18,193			
		SUBTOTAL FOR BUDGET CODE 0036	5	327,070	5	327,070			
		TOTAL FOR MANAGEMENT AND BUDGET	67	5,870,328	67	5,893,444		23,116	
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,004,369	34	3,013,426		9,057	
		SUBTOTAL FOR F/T SALARIED	34	3,004,369	34	3,013,426		9,057	
03 UNSALARIED		031 UNSALARIED		61,334		61,878		544	
		SUBTOTAL FOR UNSALARIED		61,334		61,878		544	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		54,182		54,182			
		047 OVERTIME		61,104		61,104			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		130,286		130,286		
		SUBTOTAL FOR BUDGET CODE 0051	34	3,195,989	34	3,205,590		9,601
BUDGET CODE: 0052 PAYROLL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	572,779	8	574,216		1,437
		SUBTOTAL FOR F/T SALARIED	8	572,779	8	574,216		1,437
03 UNSALARIED		031 UNSALARIED		38,567		38,567		
		SUBTOTAL FOR UNSALARIED		38,567		38,567		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018		
		047 OVERTIME		75,000		75,000		
		SUBTOTAL FOR ADD GRS PAY		95,018		95,018		
		SUBTOTAL FOR BUDGET CODE 0052	8	706,364	8	707,801		1,437
		TOTAL FOR HUMAN RESOURCES MGMT	42	3,902,353	42	3,913,391		11,038
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 0037 MOTOR MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	635,278	11	636,873		1,595
		SUBTOTAL FOR F/T SALARIED	11	635,278	11	636,873		1,595
04 ADD GRS PAY		047 OVERTIME		90,000		90,000		
		SUBTOTAL FOR ADD GRS PAY		90,000		90,000		
		SUBTOTAL FOR BUDGET CODE 0037	11	725,278	11	726,873		1,595
		TOTAL FOR FLEET ADMINISTRATION	11	725,278	11	726,873		1,595
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,891,082	23	1,892,153	1,071
		SUBTOTAL FOR F/T SALARIED	23	1,891,082	23	1,892,153	1,071
03 UNSALARIED		031 UNSALARIED		10,874		10,874	
		SUBTOTAL FOR UNSALARIED		10,874		10,874	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232	
		047 OVERTIME		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		17,232		17,232	
		SUBTOTAL FOR BUDGET CODE 0016	23	1,919,188	23	1,920,259	1,071
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,112,213	13	1,112,213	
		SUBTOTAL FOR F/T SALARIED	13	1,112,213	13	1,112,213	
03 UNSALARIED		031 UNSALARIED		224		224	
		SUBTOTAL FOR UNSALARIED		224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774	
		SUBTOTAL FOR ADD GRS PAY		2,774		2,774	
		SUBTOTAL FOR BUDGET CODE 0081	13	1,115,211	13	1,115,211	
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	36	3,034,399	36	3,035,470	1,071
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,440,500	40	2,446,801	6,301
		SUBTOTAL FOR F/T SALARIED	40	2,440,500	40	2,446,801	6,301
03 UNSALARIED		031 UNSALARIED		29,665		29,665	
		SUBTOTAL FOR UNSALARIED		29,665		29,665	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220			
		042 LONGEVITY DIFFERENTIAL		86,583		86,583			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		104,803		104,803			
		SUBTOTAL FOR BUDGET CODE 0041	40	2,574,968	40	2,581,269			6,301
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,171,163	45	3,183,733			12,570
		SUBTOTAL FOR F/T SALARIED	45	3,171,163	45	3,183,733			12,570
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300			
		047 OVERTIME		89,000		89,000			
		054 SALARY REVIEW ADJUSTMENTS		700		700			
		SUBTOTAL FOR ADD GRS PAY		115,000		115,000			
		SUBTOTAL FOR BUDGET CODE 0045	45	3,286,163	45	3,298,733			12,570
		TOTAL FOR ACCO	85	5,861,131	85	5,880,002			18,871
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,381	1	56,381			
		SUBTOTAL FOR F/T SALARIED	1	56,381	1	56,381			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 0042	1	56,981	1	56,981			
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,595,670	43	3,595,670			
		SUBTOTAL FOR F/T SALARIED	43	3,595,670	43	3,595,670			
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				9,234		9,234	
03	UNSALARIED	031 UNSALARIED		5,041		5,041	
SUBTOTAL FOR UNSALARIED				5,041		5,041	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		10,935		10,935	
		047 OVERTIME		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				26,935		26,935	
SUBTOTAL FOR BUDGET CODE 0046			43	3,636,880	43	3,636,880	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			44	3,693,861	44	3,693,861	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	31	2,745,610	31	2,747,735	2,125
SUBTOTAL FOR F/T SALARIED			31	2,745,610	31	2,747,735	2,125
03	UNSALARIED	031 UNSALARIED		219,924		220,593	669
SUBTOTAL FOR UNSALARIED				219,924		220,593	669
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,400		2,400	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				27,400		27,400	
SUBTOTAL FOR BUDGET CODE 0015			31	2,992,934	31	2,995,728	2,794
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			31	2,992,934	31	2,995,728	2,794
TOTAL FOR EXECUTIVE AND SUPPORT			450	41,038,242	450	41,060,896	22,654

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	450	41,038,242	450	41,060,896	22,654
FINANCIAL PLAN SAVINGS		161,560-			161,560
APPROPRIATION	450	40,876,682	450	41,060,896	184,214

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,220,265		36,454,260	233,995
OTHER CATEGORICAL		51,136			51,136-
CAPITAL FUNDS - I.F.A.		4,605,281		4,606,636	1,355
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,876,682		41,060,896	184,214

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	106,798-106,798	1	106,798	106,798
40510	ACCOUNTANT	62,549- 63,718	2	63,134	126,267
1002C	ADM MANAGER-NON-MGRL	71,971-139,652	31	90,569	2,807,649
10053	ADMINISTRATIVE CITY PLANNER	141,799-141,799	1	141,799	141,799
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	130,919-130,919	1	130,919	130,919
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,765-105,765	1	105,765	105,765
10015	ADMINISTRATIVE ENGINEER	133,900-174,762	3	153,018	459,055
10025	ADMINISTRATIVE MANAGER	139,673-168,655	2	154,164	308,328
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	68,180-107,458	13	82,078	1,067,008
83008	ADMINISTRATIVE PROJECT MANAGER	108,367-196,049	3	161,760	485,281
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	128,522-140,696	2	134,609	269,218
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	142,512-142,512	2	142,512	285,024
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	110,695-118,349	3	113,946	341,839
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-196,049	2	168,025	336,049
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM) -MAYORAL	69,707-113,010	3	87,137	261,412
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	156,035-156,035	1	156,035	156,035
10026	ADMINISTRATIVE STAFF ANALYST	177,250-234,485	5	199,792	998,960
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-145,000	23	128,046	2,945,061
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	157,906-170,000	5	164,913	824,564
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,881- 96,676	4	88,277	353,108
30087	AGENCY ATTORNEY	74,340-119,355	20	97,477	1,949,548
30086	AGENCY ATTORNEY INTERNE	62,397- 67,389	2	64,893	129,786
21215	ARCHITECT	77,921- 77,921	1	77,921	77,921
20510	ASSISTANT CHEMICAL ENGINEER	69,196- 69,196	1	69,196	69,196
20210	ASSISTANT CIVIL ENGINEER	59,452- 67,266	2	63,359	126,718
95277	ASSISTANT COMMISSIONER (DEP)	171,878-198,734	3	185,485	556,455
20617	ASSISTANT ENVIRONMENTAL ENGINEER	68,681- 68,681	1	68,681	68,681
20410	ASSISTANT MECHANICAL ENGINEER	69,196- 69,196	1	69,196	69,196
31316	ASSOCIATE AIR POLLUTION INSPR	78,144- 78,144	1	78,144	78,144
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,456- 80,915	2	79,186	158,371
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,733- 93,414	2	89,074	178,147
60217	ASSOCIATE PUBLIC RECORDS OFFICER	70,689- 83,146	2	76,918	153,835
12627	ASSOCIATE STAFF ANALYST	75,591- 95,000	9	84,992	764,931
92205	BRICKLAYER	99,425- 99,425	2	99,425	198,851
92005	CARPENTER	97,891- 97,891	7	97,891	685,235
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-106,023	1	106,023	106,023
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-132,788	10	109,136	1,091,364
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-127,228	4	116,737	466,947
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
22122	CITY PLANNER	63,489-100,243	4	77,672	310,688
21744	CITY RESEARCH SCIENTIST	64,140-122,291	12	94,324	1,131,885



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30726	CLAIM SPECIALIST	47,705- 50,858	4	48,504	194,016
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,820	18	52,871	951,672
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	38,745- 42,191	3	40,936	122,808
56057	COMMUNITY ASSOCIATE	49,415- 63,054	7	59,243	414,703
56058	COMMUNITY COORDINATOR	62,215- 84,088	7	73,151	512,056
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	72,917-105,336	3	88,619	265,857
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 83,151	5	80,899	404,496
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,828- 96,851	3	83,861	251,582
13651	COMPUTER PROGRAMMER ANALYST	74,160- 77,250	2	75,705	151,410
13615	COMPUTER SERVICE TECHNICIAN	55,320- 55,320	1	55,320	55,320
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-138,097	17	110,982	1,886,691
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	118,167-118,167	1	118,167	118,167
34202	CONSTRUCTION PROJECT MANAGER	70,891-109,422	4	84,866	339,463
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	225,145-225,145	1	225,145	225,145
80609	CUSTODIAN	44,390- 44,390	1	44,390	44,390
95275	DEPUTY COMMISSIONER (DEP)	225,145-225,145	1	225,145	225,145
95614	DEPUTY COMMISSIONER OF IT	231,796-231,796	1	231,796	231,796
40910	ECONOMIST	68,000- 68,000	1	68,000	68,000
91717	ELECTRICIAN	111,538-111,538	3	111,538	334,615
91722	ELECTRICIANS HELPER	70,778- 70,778	2	70,778	141,556
95005	EXECUTIVE AGENCY COUNSEL	115,000-234,485	16	150,893	2,414,293
95215	EXECUTIVE ASST TO THE COMMISSIONER (DEP)	113,300-113,300	1	113,300	113,300
95212	EXECUTIVE CHIEF OF STAFF (DEP)	180,472-180,472	1	180,472	180,472
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	155,404-156,464	2	155,934	311,868
21915	GEOLOGIST	75,504- 77,921	2	76,713	153,425
91415	GRAPHIC ARTIST	60,000- 60,000	1	60,000	60,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 41,483	1	41,483	41,483
40502	MANAGEMENT AUDITOR	87,550- 92,700	2	90,125	180,250
91212	MOTOR VEHICLE OPERATOR	39,962- 39,962	1	39,962	39,962
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	96,447- 96,447	3	96,447	289,342
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,939	36	70,556	2,540,011
12158	PROCUREMENT ANALYST	58,618- 99,541	15	73,255	1,098,821
22426	PROJECT MANAGER	65,640- 76,713	2	71,177	142,353
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	62,138- 62,138	1	62,138	62,138
10252	SECRETARY	51,542- 62,820	3	56,574	169,723
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	70,040- 70,040	1	70,040	70,040

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95214	SENIOR ADVISER TO THE COMMISSIONER (DEP)	154,500-154,500	1	154,500	154,500
12626	STAFF ANALYST	57,590- 74,479	7	67,664	473,646
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	127,243-143,434	2	135,339	270,677
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	85,546- 97,876	3	92,325	276,975
91310	SUPERVISOR	73,803- 75,174	2	74,489	148,977
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
91279	SUPERVISOR OF MOTOR TRANSPORT	74,301- 74,301	1	74,301	74,301
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
82984	TELECOMMUNICATION MANAGER	147,868-147,868	1	147,868	147,868
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,671- 84,244	2	83,958	167,915
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	88,188- 88,188	1	88,188	88,188
TOTAL FOR OBJECT 001			406		39,070,940

POSITION SCHEDULE FOR U/A 001			406		39,070,940
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			44		4,234,289
TOTAL FOR U/A 001			450		43,305,229

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,768,013	16	398,294	2,369,719-
		SUBTOTAL FOR F/T SALARIED	16	2,768,013	16	398,294	2,369,719-
		SUBTOTAL FOR BUDGET CODE A109	16	2,768,013	16	398,294	2,369,719-
BUDGET CODE: A602 HRO Staffing - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		312,806		312,806	
		SUBTOTAL FOR F/T SALARIED		312,806		312,806	
03 UNSALARIED		031 UNSALARIED		1,677		1,677	
		SUBTOTAL FOR UNSALARIED		1,677		1,677	
		SUBTOTAL FOR BUDGET CODE A602		314,483		314,483	
BUDGET CODE: CVRP HRO Resource Navigator PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,874,251			1,874,251-
		SUBTOTAL FOR F/T SALARIED		1,874,251			1,874,251-
		SUBTOTAL FOR BUDGET CODE CVRP		1,874,251			1,874,251-
BUDGET CODE: 0151 ENERGY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	364,736	3	368,663	3,927
		SUBTOTAL FOR F/T SALARIED	3	364,736	3	368,663	3,927
		SUBTOTAL FOR BUDGET CODE 0151	3	364,736	3	368,663	3,927
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	857,286	11	861,240	3,954
		SUBTOTAL FOR F/T SALARIED	11	857,286	11	861,240	3,954
03 UNSALARIED		031 UNSALARIED		16,250		16,250	
		SUBTOTAL FOR UNSALARIED		16,250		16,250	
		SUBTOTAL FOR BUDGET CODE 0171	11	873,536	11	877,490	3,954

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3331 GREEN INFRASTRUCTURE - TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3331							
TOTAL FOR			30	6,195,019	30	1,958,930	4,236,089-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	434,381	5	439,890	5,509
SUBTOTAL FOR F/T SALARIED			5	434,381	5	439,890	5,509
03 UNSALARIED		031 UNSALARIED		53,380		53,380	
SUBTOTAL FOR UNSALARIED				53,380		53,380	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
SUBTOTAL FOR ADD GRS PAY				198,386		198,386	
SUBTOTAL FOR BUDGET CODE 0101			5	686,147	5	691,656	5,509
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,888,304	100	5,894,900	6,596
SUBTOTAL FOR F/T SALARIED			100	5,888,304	100	5,894,900	6,596
03 UNSALARIED		031 UNSALARIED		42,987		42,987	
SUBTOTAL FOR UNSALARIED				42,987		42,987	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142	
		047 OVERTIME		393,999		393,999	
		061 SUPPER MONEY		530		530	
SUBTOTAL FOR ADD GRS PAY				630,671		630,671	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0121		100	6,561,962	100	6,568,558		6,596
BUDGET CODE: 0122 Air & Noise Rapid Response Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	834,097	14	834,533		436
SUBTOTAL FOR F/T SALARIED		14	834,097	14	834,533		436
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		90,639		90,639		
SUBTOTAL FOR ADD GRS PAY			90,639		90,639		
SUBTOTAL FOR BUDGET CODE 0122		14	924,736	14	925,172		436
BUDGET CODE: 0125 Air & Noise Idling Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS			7	365,225	7	365,225
SUBTOTAL FOR F/T SALARIED				7	365,225	7	365,225
SUBTOTAL FOR BUDGET CODE 0125				7	365,225	7	365,225
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	672,439	5	681,474		9,035
SUBTOTAL FOR F/T SALARIED		5	672,439	5	681,474		9,035
03 UNSALARIED	031 UNSALARIED		14,956		14,956		
SUBTOTAL FOR UNSALARIED			14,956		14,956		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		55,156		55,156		
	047 OVERTIME		31,280		31,280		
	061 SUPPER MONEY		530		530		
SUBTOTAL FOR ADD GRS PAY			86,966		86,966		
SUBTOTAL FOR BUDGET CODE 0141		5	774,361	5	783,396		9,035
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	543,380	8	545,945		2,565
SUBTOTAL FOR F/T SALARIED		8	543,380	8	545,945		2,565
SUBTOTAL FOR BUDGET CODE 0801		8	543,380	8	545,945		2,565

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS		132	9,490,586	139	9,879,952	7	389,366
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	34	2,219,049	34	2,224,723		5,674
SUBTOTAL FOR F/T SALARIED		34	2,219,049	34	2,224,723		5,674
03 UNSALARIED	031 UNSALARIED		45,167		45,167		
SUBTOTAL FOR UNSALARIED			45,167		45,167		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		32,304		32,304		
	047 OVERTIME		438,008		318,008		120,000-
	061 SUPPER MONEY		102		102		
SUBTOTAL FOR ADD GRS PAY			470,414		350,414		120,000-
SUBTOTAL FOR BUDGET CODE 0071		34	2,734,630	34	2,620,304		114,326-
BUDGET CODE: 0131 ASBESTOS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	51	3,738,382	51	3,742,956		4,574
SUBTOTAL FOR F/T SALARIED		51	3,738,382	51	3,742,956		4,574
03 UNSALARIED	031 UNSALARIED		11,064		11,064		
SUBTOTAL FOR UNSALARIED			11,064		11,064		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		54,066		54,066		
	047 OVERTIME		370,082		370,082		
SUBTOTAL FOR ADD GRS PAY			424,148		424,148		
SUBTOTAL FOR BUDGET CODE 0131		51	4,173,594	51	4,178,168		4,574
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	2,283,866		168,967	26-	2,114,899-
SUBTOTAL FOR F/T SALARIED		26	2,283,866		168,967	26-	2,114,899-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8824			26	2,283,866		168,967	26-	2,114,899-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			111	9,192,090	85	6,967,439	26-	2,224,651-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
01 F/T SALARIED 001 FULL YEAR POSITIONS			18	1,536,881	18	1,543,976		7,095
SUBTOTAL FOR F/T SALARIED			18	1,536,881	18	1,543,976		7,095
SUBTOTAL FOR BUDGET CODE Z030			18	1,536,881	18	1,543,976		7,095
TOTAL FOR ENVIORNMENTAL ASSESSMENT			18	1,536,881	18	1,543,976		7,095
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 0172 Mayor's Office of Environ Coord PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	518,421	4	360,000	2-	158,421-
SUBTOTAL FOR F/T SALARIED			6	518,421	4	360,000	2-	158,421-
SUBTOTAL FOR BUDGET CODE 0172			6	518,421	4	360,000	2-	158,421-
BUDGET CODE: 2401 Hydro Electric PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2401								
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			6	518,421	4	360,000	2-	158,421-
TOTAL FOR ENVIRONMENTAL MANAGEMENT			297	26,932,997	276	20,710,297	21-	6,222,700-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297	26,932,997	276	20,710,297	6,222,700-
FINANCIAL PLAN SAVINGS		23,468-			23,468
APPROPRIATION	297	26,909,529	276	20,710,297	6,199,232-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,719,875		19,514,126	2,205,749-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		2,580,766		706,662	1,874,104-
FEDERAL - OTHER		2,272,441		153,062	2,119,379-
INTRA-CITY SALES		336,447		336,447	
 TOTAL		 26,909,529		 20,710,297	 6,199,232-



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,536- 85,939	2	84,738	169,475
1002C	ADM MANAGER-NON-MGRL	71,486-131,283	6	89,172	535,033
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	123,232-123,232	1	123,232	123,232
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	103,000-129,858	4	121,446	485,785
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	85,939- 85,939	1	85,939	85,939
10015	ADMINISTRATIVE ENGINEER	119,146-178,603	3	143,883	431,649
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	116,870-137,212	4	125,597	502,387
83008	ADMINISTRATIVE PROJECT MANAGER	122,713-208,898	6	155,274	931,643
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	77,673-134,710	9	107,887	970,983
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	95,790- 95,790	1	95,790	95,790
10026	ADMINISTRATIVE STAFF ANALYST	202,319-231,796	2	217,058	434,115
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,100-140,798	5	118,718	593,588
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,000-145,000	1	145,000	145,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,420- 83,420	1	83,420	83,420
30087	AGENCY ATTORNEY	82,600-108,110	2	95,355	190,710
31315	AIR POLLUTION INSPECTOR	34,951- 60,029	55	47,953	2,637,435
20510	ASSISTANT CHEMICAL ENGINEER	70,892- 70,892	1	70,892	70,892
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	2	65,640	131,280
20310	ASSISTANT ELECTRICAL ENGINEER	66,873- 66,873	1	66,873	66,873
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 81,908	5	68,322	341,611
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 74,727	10	66,249	662,491
31316	ASSOCIATE AIR POLLUTION INSPR	60,029- 78,147	14	65,318	914,448
21822	ASSOCIATE CHEMIST	45,193- 99,052	29	64,297	1,864,614
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-106,042	7	95,567	668,966
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	89,842- 89,842	1	89,842	89,842
22427	ASSOCIATE PROJECT MANAGER	78,200- 85,854	2	82,027	164,054
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,435- 77,435	1	77,435	77,435
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	85,409- 85,409	1	85,409	85,409
12627	ASSOCIATE STAFF ANALYST	75,590- 82,197	2	78,894	157,787
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-116,361	3	102,927	308,782
20503	CHEMICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
21744	CITY RESEARCH SCIENTIST	72,100-121,378	13	88,638	1,152,300
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 57,350	15	45,107	676,604
56056	COMMUNITY ASSISTANT	37,398- 42,191	3	39,135	117,405
56057	COMMUNITY ASSOCIATE	44,095- 63,484	18	55,742	1,003,352
56058	COMMUNITY COORDINATOR	66,500- 83,981	21	75,464	1,584,754
52406	COMMUNITY SERVICE AIDE	33,764- 35,265	3	34,410	103,231
13620	COMPUTER AIDE-NON-SPVR	53,770- 53,770	1	53,770	53,770
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,587- 73,587	1	73,587	73,587
13632	COMPUTER SPECIALIST (SOFTWARE)	101,868-101,868	1	101,868	101,868

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	82,400- 82,400	1	82,400	82,400
95275	DEPUTY COMMISSIONER (DEP)	187,884-187,884	1	187,884	187,884
95272	DIRECTOR OF NOISE ABATEMENT	184,158-184,158	1	184,158	184,158
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	164,288-164,870	2	164,579	329,158
91717	ELECTRICIAN	111,538-111,538	1	111,538	111,538
95005	EXECUTIVE AGENCY COUNSEL	150,393-204,175	3	177,344	532,032
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	91,670-138,136	3	114,369	343,106
21915	GEOLOGIST	49,328- 86,006	9	71,136	640,222
31305	INDUSTRIAL HYGIENIST	49,450- 75,425	33	63,327	2,089,803
20403	MECHANICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,266	13	58,483	760,279
12158	PROCUREMENT ANALYST	65,466- 65,466	1	65,466	65,466
22425	PROJECT MANAGER INTERN#	51,535- 51,535	2	51,535	103,070
60215	PUBLIC RECORDS AIDE	43,334- 49,744	4	45,804	183,215
21538	SCIENTIST (WATER ECOLOGY)	76,705- 76,705	1	76,705	76,705
10252	SECRETARY	47,688- 47,688	1	47,688	47,688
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	1	55,853	55,853
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	91,865- 91,865	1	91,865	91,865
TOTAL FOR OBJECT 001			342		25,152,521
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POSITION SCHEDULE FOR U/A 002			342		25,152,521
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-66		-4,853,995
TOTAL FOR U/A 002			276		20,298,526
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,285	3	204,285	
		SUBTOTAL FOR F/T SALARIED	3	204,285	3	204,285	
		SUBTOTAL FOR BUDGET CODE 3300	3	204,285	3	204,285	
		TOTAL FOR	3	204,285	3	204,285	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	17,804,444	206	17,832,581	28,137
		SUBTOTAL FOR F/T SALARIED	206	17,804,444	206	17,832,581	28,137
03 UNSALARIED		031 UNSALARIED		10,608		10,608	
		SUBTOTAL FOR UNSALARIED		10,608		10,608	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673	
		042 LONGEVITY DIFFERENTIAL		571,186		571,186	
		043 SHIFT DIFFERENTIAL		311,267		311,267	
		045 HOLIDAY PAY		247,403		247,403	
		047 OVERTIME		2,455,168		2,455,168	
		057 BONUS PAYMENTS		11,674		11,674	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,982,371		4,982,371	
		SUBTOTAL FOR BUDGET CODE 0201	206	22,797,423	206	22,825,560	28,137
BUDGET CODE: 0205 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,372,481	49	4,373,159	678
		SUBTOTAL FOR F/T SALARIED	49	4,372,481	49	4,373,159	678
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800	
		042 LONGEVITY DIFFERENTIAL		1,800		1,800	
		043 SHIFT DIFFERENTIAL		40,000		40,000	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		045 HOLIDAY PAY		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		1,017,600		1,017,600	
		SUBTOTAL FOR BUDGET CODE 0205	49	5,390,081	49	5,390,759	678
BUDGET CODE: 0206 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	9,781,244	119	9,782,949	1,705
		SUBTOTAL FOR F/T SALARIED	119	9,781,244	119	9,782,949	1,705
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		51,200		51,200	
		043 SHIFT DIFFERENTIAL		136,004		136,004	
		045 HOLIDAY PAY		117,001		117,001	
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		392,706		392,706	
		SUBTOTAL FOR BUDGET CODE 0206	119	10,173,950	119	10,175,655	1,705
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,702,782	90	7,706,261	3,479
		SUBTOTAL FOR F/T SALARIED	90	7,702,782	90	7,706,261	3,479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		74,800		74,800	
		043 SHIFT DIFFERENTIAL		350,950		350,950	
		045 HOLIDAY PAY		117,001		117,001	
		SUBTOTAL FOR ADD GRS PAY		601,252		601,252	
		SUBTOTAL FOR BUDGET CODE 0207	90	8,304,034	90	8,307,513	3,479
BUDGET CODE: 0208 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,953,580	34	2,954,155	575
		SUBTOTAL FOR F/T SALARIED	34	2,953,580	34	2,954,155	575
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,600		20,600	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0208			34	2,974,180	34	2,974,755	575
BUDGET CODE: 0209 STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,686,024	17	1,686,024	
SUBTOTAL FOR F/T SALARIED			17	1,686,024	17	1,686,024	
SUBTOTAL FOR BUDGET CODE 0209			17	1,686,024	17	1,686,024	
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,084,385	80	6,085,783	1,398
SUBTOTAL FOR F/T SALARIED			80	6,084,385	80	6,085,783	1,398
03 UNSALARIED		031 UNSALARIED		8,497		8,497	
SUBTOTAL FOR UNSALARIED				8,497		8,497	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		6,784		6,784	
		046 TERMINAL LEAVE		60,264		60,264	
SUBTOTAL FOR ADD GRS PAY				125,549		125,549	
SUBTOTAL FOR BUDGET CODE 0211			80	6,218,431	80	6,219,829	1,398
BUDGET CODE: 0212 Geothermal Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,331	6	364,331	
SUBTOTAL FOR F/T SALARIED			6	364,331	6	364,331	
SUBTOTAL FOR BUDGET CODE 0212			6	364,331	6	364,331	
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,041,083	28	2,041,083	
SUBTOTAL FOR F/T SALARIED			28	2,041,083	28	2,041,083	
SUBTOTAL FOR BUDGET CODE 0215			28	2,041,083	28	2,041,083	
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,504	2	161,504	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			2	161,504	2	161,504	
SUBTOTAL FOR BUDGET CODE 0275			2	161,504	2	161,504	
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	7,582,607	98	7,593,532	10,925
SUBTOTAL FOR F/T SALARIED			98	7,582,607	98	7,593,532	10,925
03 UNSALARIED		031 UNSALARIED		19,713		19,713	
SUBTOTAL FOR UNSALARIED				19,713		19,713	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448	
SUBTOTAL FOR ADD GRS PAY				74,448		74,448	
SUBTOTAL FOR BUDGET CODE 0281			98	7,676,768	98	7,687,693	10,925
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,178,264	14	1,178,264	
SUBTOTAL FOR F/T SALARIED			14	1,178,264	14	1,178,264	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466	
SUBTOTAL FOR ADD GRS PAY				3,466		3,466	
SUBTOTAL FOR BUDGET CODE 0285			14	1,181,730	14	1,181,730	
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,107,900	25	2,108,641	741
SUBTOTAL FOR F/T SALARIED			25	2,107,900	25	2,108,641	741
03 UNSALARIED		031 UNSALARIED		2,332		2,332	
SUBTOTAL FOR UNSALARIED				2,332		2,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218	
		042 LONGEVITY DIFFERENTIAL		3,457		3,457	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				28,675		28,675	
SUBTOTAL FOR BUDGET CODE 0286			25	2,138,907	25	2,139,648	741

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0287 CONSTRUCTION-WATER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,819	5	335,819			
		SUBTOTAL FOR F/T SALARIED	5	335,819	5	335,819			
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0287	5	337,819	5	337,819			
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	6,791,255	107	6,793,883			2,628
		SUBTOTAL FOR F/T SALARIED	107	6,791,255	107	6,793,883			2,628
02 OTH SALARIED		021 PART-TIME POSITIONS		685		685			
		SUBTOTAL FOR OTH SALARIED		685		685			
03 UNSALARIED		031 UNSALARIED		15,648		15,648			
		SUBTOTAL FOR UNSALARIED		15,648		15,648			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410			
		042 LONGEVITY DIFFERENTIAL		54,386		54,386			
		043 SHIFT DIFFERENTIAL		5,968		5,968			
		047 OVERTIME		58,501		58,501			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		126,265		126,265			
		SUBTOTAL FOR BUDGET CODE 0291	107	6,933,853	107	6,936,481			2,628
BUDGET CODE: 0295 Review&Const Compliance-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	815,757	13	815,757			
		SUBTOTAL FOR F/T SALARIED	13	815,757	13	815,757			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032			
		042 LONGEVITY DIFFERENTIAL		14,447		14,447			
		043 SHIFT DIFFERENTIAL		5,263		5,263			
		047 OVERTIME		313,595		313,595			
		SUBTOTAL FOR ADD GRS PAY		334,337		334,337			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0295			13	1,150,094	13	1,150,094	
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,786,869	42	3,787,607	738
SUBTOTAL FOR F/T SALARIED			42	3,786,869	42	3,787,607	738
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		91,262		91,262	
		047 OVERTIME		155,612		155,612	
SUBTOTAL FOR ADD GRS PAY				247,474		247,474	
SUBTOTAL FOR BUDGET CODE 0301			42	4,034,343	42	4,035,081	738
BUDGET CODE: 0321 M-1 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	732,419	1	733,143	724
SUBTOTAL FOR F/T SALARIED			1	732,419	1	733,143	724
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		104,132		104,132	
SUBTOTAL FOR ADD GRS PAY				104,732		104,732	
SUBTOTAL FOR BUDGET CODE 0321			1	837,151	1	837,875	724
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,652,401	20	1,652,401	
SUBTOTAL FOR F/T SALARIED			20	1,652,401	20	1,652,401	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		78,391		78,391	
SUBTOTAL FOR ADD GRS PAY				78,991		78,991	
SUBTOTAL FOR BUDGET CODE 0341			20	1,731,392	20	1,731,392	
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,371,240	20	1,371,941	701
SUBTOTAL FOR F/T SALARIED			20	1,371,240	20	1,371,941	701

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		91,262		91,262			
		SUBTOTAL FOR ADD GRS PAY		91,862		91,862			
		SUBTOTAL FOR BUDGET CODE 0381	20	1,463,102	20	1,463,803		701	
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083			
		SUBTOTAL FOR F/T SALARIED	2	131,083	2	131,083			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		65,522		65,522			
		SUBTOTAL FOR ADD GRS PAY		241,624		241,624			
		SUBTOTAL FOR BUDGET CODE 0401	2	372,707	2	372,707			
BUDGET CODE: 0421 B-11 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,005,863	31	2,006,455		592	
		SUBTOTAL FOR F/T SALARIED	31	2,005,863	31	2,006,455		592	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		155,612		155,612			
		SUBTOTAL FOR ADD GRS PAY		156,212		156,212			
		SUBTOTAL FOR BUDGET CODE 0421	31	2,162,075	31	2,162,667		592	
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,057,771	23	2,057,771			
		SUBTOTAL FOR F/T SALARIED	23	2,057,771	23	2,057,771			
04 ADD GRS PAY		047 OVERTIME		517,473		517,473			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		519,473		519,473			
		SUBTOTAL FOR BUDGET CODE 0441	23	2,577,244	23	2,577,244			

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	56	5,412,495	56	5,413,221		726
	SUBTOTAL FOR F/T SALARIED	56	5,412,495	56	5,413,221		726
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
	042 LONGEVITY DIFFERENTIAL		1,200		1,200		
	047 OVERTIME		1,271,443		1,271,443		
	SUBTOTAL FOR ADD GRS PAY		1,331,144		1,331,144		
	SUBTOTAL FOR BUDGET CODE 0461	56	6,743,639	56	6,744,365		726
BUDGET CODE: 0471 Sewer Back Up - PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	1,761,849	2	1,761,849		
	SUBTOTAL FOR F/T SALARIED	2	1,761,849	2	1,761,849		
	SUBTOTAL FOR BUDGET CODE 0471	2	1,761,849	2	1,761,849		
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	2,334,223	26	2,334,223		
	SUBTOTAL FOR F/T SALARIED	26	2,334,223	26	2,334,223		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		600		600		
	047 OVERTIME		194,858		194,858		
	SUBTOTAL FOR ADD GRS PAY		195,458		195,458		
	SUBTOTAL FOR BUDGET CODE 0481	26	2,529,681	26	2,529,681		
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	2,403,446	39	2,403,890		444
	SUBTOTAL FOR F/T SALARIED	39	2,403,446	39	2,403,890		444
03 UNSALARIED	031 UNSALARIED		15,086		15,086		
	SUBTOTAL FOR UNSALARIED		15,086		15,086		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,700		11,700		
	042 LONGEVITY DIFFERENTIAL		380,487		380,487		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
		047 OVERTIME		683,850		683,850			
		SUBTOTAL FOR ADD GRS PAY		1,076,037		1,076,037			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821			
		SUBTOTAL FOR FRINGE BENES		23,821		23,821			
		SUBTOTAL FOR BUDGET CODE 0611	39	3,518,390	39	3,518,834		444	
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			
		042 LONGEVITY DIFFERENTIAL		226,115		226,115			
		047 OVERTIME		335,689		335,689			
		SUBTOTAL FOR ADD GRS PAY		587,602		587,602			
		SUBTOTAL FOR BUDGET CODE 0615		587,602		587,602			
BUDGET CODE: 3011 Water & Sewer Ops - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	406,349	5	406,852		503	
		SUBTOTAL FOR F/T SALARIED	5	406,349	5	406,852		503	
		SUBTOTAL FOR BUDGET CODE 3011	5	406,349	5	406,852		503	
BUDGET CODE: 3311 GREEN INFRASTRUCTURE EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,911,451	28	1,911,451			
		SUBTOTAL FOR F/T SALARIED	28	1,911,451	28	1,911,451			
		SUBTOTAL FOR BUDGET CODE 3311	28	1,911,451	28	1,911,451			
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	5,977,313	142	5,977,313			
		SUBTOTAL FOR F/T SALARIED	142	5,977,313	142	5,977,313			
03 UNSALARIED		031 UNSALARIED		1,693,963		1,693,963			
		SUBTOTAL FOR UNSALARIED		1,693,963		1,693,963			
04 ADD GRS PAY		047 OVERTIME		588,000		588,000			
		SUBTOTAL FOR ADD GRS PAY		588,000		588,000			

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3322			142	8,259,276	142	8,259,276	
BUDGET CODE: 3333 GREEN INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,342,624	37	2,342,624	
SUBTOTAL FOR F/T SALARIED			37	2,342,624	37	2,342,624	
03 UNSALARIED		031 UNSALARIED		24,844		24,844	
SUBTOTAL FOR UNSALARIED				24,844		24,844	
04 ADD GRS PAY		047 OVERTIME		831		831	
SUBTOTAL FOR ADD GRS PAY				831		831	
SUBTOTAL FOR BUDGET CODE 3333			37	2,368,299	37	2,368,299	
BUDGET CODE: 3555 Water & Sewer Ops - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	727,489	8	728,204	715
SUBTOTAL FOR F/T SALARIED			8	727,489	8	728,204	715
SUBTOTAL FOR BUDGET CODE 3555			8	727,489	8	728,204	715
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,375	121,522,251	1,375	121,577,660	55,409
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	534	42,682,278	534	42,743,587	61,309
SUBTOTAL FOR F/T SALARIED			534	42,682,278	534	42,743,587	61,309
02 OTH SALARIED		021 PART-TIME POSITIONS		18,155		18,204	49
SUBTOTAL FOR OTH SALARIED				18,155		18,204	49
03 UNSALARIED		031 UNSALARIED		132,242		132,242	
SUBTOTAL FOR UNSALARIED				132,242		132,242	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054	
			3051				

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		1,186,808		1,186,808			
		043 SHIFT DIFFERENTIAL		100,000		100,000			
		045 HOLIDAY PAY		118,001		118,001			
		047 OVERTIME		1,189,937		1,189,937			
		057 BONUS PAYMENTS		23,610		23,610			
		SUBTOTAL FOR ADD GRS PAY		2,842,410		2,842,410			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,122		3,122			
		SUBTOTAL FOR AMT TO SCHED		3,122		3,122			
		SUBTOTAL FOR BUDGET CODE 0221	534	45,678,207	534	45,739,565		61,358	
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	336,914	6	336,914			
		SUBTOTAL FOR F/T SALARIED	6	336,914	6	336,914			
		SUBTOTAL FOR BUDGET CODE 0223	6	336,914	6	336,914			
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	682,306	8	682,306			
		SUBTOTAL FOR F/T SALARIED	8	682,306	8	682,306			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,931		1,931			
		SUBTOTAL FOR OTH SALARIED		1,931		1,931			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		87,188		87,188			
		SUBTOTAL FOR BUDGET CODE 0225	8	771,425	8	771,425			
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,079,115	5	1,079,115			
		SUBTOTAL FOR F/T SALARIED	5	1,079,115	5	1,079,115			
		SUBTOTAL FOR BUDGET CODE 0226	5	1,079,115	5	1,079,115			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0230 CAT DEL U/V PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,234,828	51	4,244,656	9,828
		SUBTOTAL FOR F/T SALARIED	51	4,234,828	51	4,244,656	9,828
03 UNSALARIED		031 UNSALARIED		680		680	
		SUBTOTAL FOR UNSALARIED		680		680	
		SUBTOTAL FOR BUDGET CODE 0230	51	4,235,508	51	4,245,336	9,828
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	14,651,524	217	14,654,379	2,855
		SUBTOTAL FOR F/T SALARIED	217	14,651,524	217	14,654,379	2,855
02 OTH SALARIED		021 PART-TIME POSITIONS		9,485		9,485	
		SUBTOTAL FOR OTH SALARIED		9,485		9,485	
03 UNSALARIED		031 UNSALARIED		73,836		73,836	
		SUBTOTAL FOR UNSALARIED		73,836		73,836	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,929		214,929	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		045 HOLIDAY PAY		26,966		26,966	
		047 OVERTIME		52,000		52,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		297,469		297,469	
		SUBTOTAL FOR BUDGET CODE 0231	217	15,032,314	217	15,035,169	2,855
BUDGET CODE: 0233 HILLVIEW RESERVOIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,840,046	86	5,858,525	18,479
		SUBTOTAL FOR F/T SALARIED	86	5,840,046	86	5,858,525	18,479
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585	
		047 OVERTIME		259,538		259,538	
		SUBTOTAL FOR ADD GRS PAY		358,123		358,123	
		SUBTOTAL FOR BUDGET CODE 0233	86	6,198,169	86	6,216,648	18,479

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,143	3	220,143	
SUBTOTAL FOR F/T SALARIED			3	220,143	3	220,143	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 0241			3	220,743	3	220,743	
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	452,461	9	452,461	
SUBTOTAL FOR F/T SALARIED			9	452,461	9	452,461	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554	
SUBTOTAL FOR ADD GRS PAY				554		554	
SUBTOTAL FOR BUDGET CODE 0255			9	453,015	9	453,015	
BUDGET CODE: 0501 CROTON FILTRATION PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,847,828	61	4,866,532	18,704
SUBTOTAL FOR F/T SALARIED			61	4,847,828	61	4,866,532	18,704
SUBTOTAL FOR BUDGET CODE 0501			61	4,847,828	61	4,866,532	18,704
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	351,902	5	351,902	
SUBTOTAL FOR F/T SALARIED			5	351,902	5	351,902	
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881	
SUBTOTAL FOR OTH SALARIED				881		881	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592		592	
SUBTOTAL FOR ADD GRS PAY				592		592	
SUBTOTAL FOR BUDGET CODE 0616			5	353,375	5	353,375	
BUDGET CODE: 2011 Water Supply - CIA							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	337,048	4	337,749	701
SUBTOTAL FOR F/T SALARIED			4	337,048	4	337,749	701
SUBTOTAL FOR BUDGET CODE 2011			4	337,048	4	337,749	701
BUDGET CODE: 2555 Water Supply - OIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	1,218,364	14	1,218,364	
SUBTOTAL FOR F/T SALARIED			14	1,218,364	14	1,218,364	
SUBTOTAL FOR BUDGET CODE 2555			14	1,218,364	14	1,218,364	
BUDGET CODE: 8855 LSLRP State Grant PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS		227,421			227,421-
SUBTOTAL FOR F/T SALARIED				227,421			227,421-
SUBTOTAL FOR BUDGET CODE 8855				227,421			227,421-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			1,003	80,989,446	1,003	80,873,950	115,496-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED	001	FULL YEAR POSITIONS	244	14,420,905	244	14,409,468	11,437-
SUBTOTAL FOR F/T SALARIED			244	14,420,905	244	14,409,468	11,437-
02 OTH SALARIED	021	PART-TIME POSITIONS		1,943		1,943	
SUBTOTAL FOR OTH SALARIED				1,943		1,943	
03 UNSALARIED	031	UNSALARIED		1,121		1,121	
SUBTOTAL FOR UNSALARIED				1,121		1,121	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		72,603		72,603	
	042	LONGEVITY DIFFERENTIAL		710,420		730,095	19,675
	043	SHIFT DIFFERENTIAL		195,665		195,665	
	047	OVERTIME		917,115		917,115	
SUBTOTAL FOR ADD GRS PAY				1,895,803		1,915,478	19,675



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000	
		SUBTOTAL FOR FRINGE BENES		188,000		188,000	
		SUBTOTAL FOR BUDGET CODE 0261	244	16,507,772	244	16,516,010	8,238
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	609,415	7	609,415	
		SUBTOTAL FOR F/T SALARIED	7	609,415	7	609,415	
		SUBTOTAL FOR BUDGET CODE 0265	7	609,415	7	609,415	
		TOTAL FOR WASTEWATER POLLUTION CONTROL	251	17,117,187	251	17,125,425	8,238
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,135,055	38	3,137,490	2,435
		SUBTOTAL FOR F/T SALARIED	38	3,135,055	38	3,137,490	2,435
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
		SUBTOTAL FOR UNSALARIED		4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266		2,266	
		SUBTOTAL FOR ADD GRS PAY		2,266		2,266	
		SUBTOTAL FOR BUDGET CODE 0251	38	3,141,815	38	3,144,250	2,435
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,744,928	24	1,745,422	494
		SUBTOTAL FOR F/T SALARIED	24	1,744,928	24	1,745,422	494
03 UNSALARIED		031 UNSALARIED		712		712	
		SUBTOTAL FOR UNSALARIED		712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 0271			24	1,745,678	24	1,746,172	494
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				27,027		27,027	
SUBTOTAL FOR F/T SALARIED				27,027		27,027	
SUBTOTAL FOR BUDGET CODE 0800				27,027		27,027	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			62	4,914,520	62	4,917,449	2,929
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,694	224,747,689	2,694	224,698,769	48,920-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,694	224,747,689	2,694	224,698,769	48,920-
FINANCIAL PLAN SAVINGS		1,621,977		2,010,000	388,023
APPROPRIATION	2,694	226,369,666	2,694	226,708,769	339,103

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,081,884	215,648,244	566,360
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	11,060,361	11,060,525	164
STATE	227,421		227,421-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	226,369,666	226,708,769	339,103

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-126,690	21	86,427	1,814,957
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	118,800-118,800	1	118,800	118,800
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	105,888-105,888	1	105,888	105,888
10053	ADMINISTRATIVE CITY PLANNER	114,857-195,295	6	150,225	901,349
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	70,761-124,593	9	97,555	877,994
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	118,450-188,100	15	137,854	2,067,811
10015	ADMINISTRATIVE ENGINEER	117,956-231,796	49	158,429	7,762,999
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	97,742-130,079	23	114,696	2,638,005
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	110,000-110,000	1	110,000	110,000
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	145,230-145,230	1	145,230	145,230
10025	ADMINISTRATIVE MANAGER	171,878-171,878	1	171,878	171,878
82976	ADMINISTRATIVE PROCUREMENT ANALYST	114,520-114,520	1	114,520	114,520
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,476- 91,670	9	77,424	696,819
83008	ADMINISTRATIVE PROJECT MANAGER	110,321-191,752	16	139,362	2,229,796
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	78,534-132,835	23	102,347	2,353,971
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	119,492-171,878	4	137,729	550,916
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	127,720-127,720	1	127,720	127,720
10026	ADMINISTRATIVE STAFF ANALYST	166,507-195,291	3	177,534	532,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,151-134,400	10	113,827	1,138,271
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 97,873	11	85,454	939,993
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	123,537-123,537	1	123,537	123,537
30087	AGENCY ATTORNEY	96,933-112,358	3	105,764	317,291
90748	APPRENTICE (CONSTRUCTION LABORER)	36,289- 58,109	32	45,909	1,469,102
21215	ARCHITECT	103,631-103,631	1	103,631	103,631
20510	ASSISTANT CHEMICAL ENGINEER	73,736- 73,736	1	73,736	73,736
20210	ASSISTANT CIVIL ENGINEER	57,720- 85,646	69	69,600	4,802,411
20310	ASSISTANT ELECTRICAL ENGINEER	59,452- 77,921	9	70,101	630,908
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 83,151	26	64,987	1,689,649
21310	ASSISTANT LANDSCAPE ARCHITECT	59,452- 72,497	4	65,807	263,229
20410	ASSISTANT MECHANICAL ENGINEER	59,452- 85,646	30	67,772	2,033,156
21822	ASSOCIATE CHEMIST	45,193- 99,260	55	74,474	4,096,060
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	63,649-106,744	13	72,535	942,961
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 45,432	6	45,432	272,592
22427	ASSOCIATE PROJECT MANAGER	67,758-122,308	102	87,527	8,927,719
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	68,457-104,476	15	80,532	1,207,987
12627	ASSOCIATE STAFF ANALYST	75,591- 89,794	12	79,233	950,795
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 94,244	3	94,244	282,732
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
90641	CITY PARK WORKER	34,716- 39,923	19	38,005	722,088
22122	CITY PLANNER	62,245-106,810	15	80,278	1,204,167
22121	CITY PLANNING TECHNICIAN	38,930- 44,769	3	42,823	128,468

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	64,140-121,761	47	93,068	4,374,185
20215	CIVIL ENGINEER	67,756-116,815	23	92,838	2,135,273
20202	CIVIL ENGINEERING INTERN	51,413- 59,125	16	54,817	877,073
30726	CLAIM SPECIALIST	47,705- 47,705	1	47,705	47,705
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 56,492	67	43,041	2,883,776
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,334- 63,818	4	49,917	199,667
56058	COMMUNITY COORDINATOR	54,100- 74,160	8	62,522	500,172
13620	COMPUTER AIDE-NON-SPVR	51,420- 52,141	2	51,781	103,561
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 84,362	3	67,399	202,198
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597-103,000	19	82,728	1,571,837
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
13651	COMPUTER PROGRAMMER ANALYST	51,233- 51,233	1	51,233	51,233
13615	COMPUTER SERVICE TECHNICIAN	55,150- 55,150	1	55,150	55,150
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-129,751	34	101,899	3,464,573
10050	COMPUTER SYSTEMS MANAGER	136,453-145,941	2	141,197	282,394
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,025-124,025	1	124,025	124,025
90756	CONSTRUCTION LABORER	91,956- 91,956	312	91,956	28,690,123
34202	CONSTRUCTION PROJECT MANAGER	57,078-100,558	29	75,639	2,193,528
80609	CUSTODIAN	38,749- 38,823	7	38,760	271,317
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 55,364	2	46,389	92,777
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	101,210-101,350	22	101,275	2,228,056
91717	ELECTRICIAN	111,538-111,538	19	111,538	2,119,228
91722	ELECTRICIANS HELPER	70,778- 70,778	8	70,778	566,224
20113	ENGINEERING TECHNICIAN	38,930- 78,249	47	51,084	2,400,949
20618	ENVIRONMENTAL ENGINEER	103,631-116,068	2	109,850	219,699
20616	ENVIRONMENTAL ENGINEERING INTERN	53,560- 59,125	8	54,951	439,610
70811	ENVIRONMENTAL POLICE OFFICER	48,093- 77,070	219	61,559	13,481,465
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	134,280-166,507	10	140,725	1,407,253
95005	EXECUTIVE AGENCY COUNSEL	159,650-198,239	2	178,945	357,889
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	145,022-145,022	1	145,022	145,022
81361	FORESTER	53,560- 53,560	1	53,560	53,560
81310	GARDENER	43,410- 67,126	11	52,391	576,305
21915	GEOLOGIST	49,328- 49,328	1	49,328	49,328
92517	HELICOPTER MECHANIC (DEP)	84,254- 84,254	1	84,254	84,254
91244	HELICOPTER PILOT (DEP)	84,254- 84,254	2	84,254	168,508
31305	INDUSTRIAL HYGIENIST	56,040- 70,343	15	62,598	938,976
91001	INSTRUMENTAL SPECIALIST	53,641- 76,798	23	70,823	1,628,920
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	3	45,631	136,893
82107	LABORATORY HELPER	38,097- 49,091	4	40,846	163,382
21513	LABORATORY MICROBIOLOGIST	56,690- 56,690	9	56,690	510,210

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21315	LANDSCAPE ARCHITECT	77,921- 77,921	1	77,921	77,921
92610	MACHINIST	90,619- 90,619	17	90,619	1,540,527
92611	MACHINIST'S HELPER	73,518- 85,545	12	83,541	1,002,490
20415	MECHANICAL ENGINEER	92,640-103,950	3	97,271	291,814
20403	MECHANICAL ENGINEERING INTERN	52,000- 59,125	9	54,005	486,045
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	44,942	134,827
91628	OILER	124,758-124,758	19	124,758	2,370,402
91915	PLUMBER	96,447- 96,447	13	96,447	1,253,815
91916	PLUMBER'S HELPER	67,508- 67,508	4	67,508	270,031
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,825	83	60,696	5,037,734
12158	PROCUREMENT ANALYST	47,604- 74,542	23	61,755	1,420,357
22426	PROJECT MANAGER	57,078- 77,941	18	65,454	1,178,172
22425	PROJECT MANAGER INTERN#	51,535- 51,535	6	51,535	309,210
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	34,223- 49,572	2	41,898	83,795
60910	RESEARCH ASSISTANT	52,560- 52,560	1	52,560	52,560
21538	SCIENTIST (WATER ECOLOGY)	52,931- 87,372	60	68,061	4,083,666
10252	SECRETARY	62,820- 62,820	1	62,820	62,820
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	58,344- 58,344	1	58,344	58,344
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	9	160,194	1,441,743
12626	STAFF ANALYST	50,078- 70,000	19	61,853	1,175,209
12749	STAFF ANALYST TRAINEE	39,237- 45,123	2	42,180	84,360
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	44	131,001	5,764,049
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	121,540-121,540	1	121,540	121,540
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	113,300-170,804	21	136,132	2,858,781
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	96,390- 96,529	102	96,448	9,837,660
91314	SUPERVISOR (WATERSHED MAINTENANCE)	72,623- 95,173	115	79,203	9,108,311
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	6	120,125	720,752
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-121,196	4	121,196	484,784
12202	SUPERVISOR OF STOCK WORKERS	63,639- 70,090	2	66,865	133,729
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
21015	SURVEYOR	62,415- 86,665	10	77,641	776,411
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	67,916- 67,916	1	67,916	67,916
34615	WATER USE INSPECTOR	52,864- 52,864	3	52,864	158,592
91011	WATERSHED MAINTAINER	41,033- 60,655	209	54,879	11,469,699
TOTAL FOR OBJECT 001			2,450		196,429,261

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

POSITION SCHEDULE FOR U/A 003	2,450	196,429,261
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	244	19,562,751
TOTAL FOR U/A 003	2,694	215,992,012

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CVSO Coronavirus BWSO									
10		SUPPLYS&MATL	100		361,979				361,979-
		SUBTOTAL FOR SUPPLYS&MATL			361,979				361,979-
60		CNTRCTL SVCS	624		334,236				334,236-
		SUBTOTAL FOR CNTRCTL SVCS			334,236				334,236-
		SUBTOTAL FOR BUDGET CODE CVSO			696,215				696,215-
BUDGET CODE: CVWS Coronavirus BWS									
10		SUPPLYS&MATL	100		136,468				136,468-
		SUBTOTAL FOR SUPPLYS&MATL			264,124				264,124-
		107	MEDICAL,SURGICAL & LAB SUPPLY		52,656				52,656-
		169	MAINTENANCE SUPPLIES		75,000				75,000-
30		PROPTY&EQUIP	300		98,652				98,652-
		SUBTOTAL FOR PROPTY&EQUIP			153,652				153,652-
		315	OFFICE EQUIPMENT		55,000				55,000-
40		OTHR SER&CHR	403		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000				10,000-
60		CNTRCTL SVCS	600		140,000				140,000-
		SUBTOTAL FOR CNTRCTL SVCS			287,667				287,667-
		624	CLEANING SERVICES		147,667				147,667-
		SUBTOTAL FOR BUDGET CODE CVWS			715,443				715,443-
BUDGET CODE: CVWT Coronavirus BWT									
10		SUPPLYS&MATL	100		340,000				340,000-
		SUBTOTAL FOR SUPPLYS&MATL			340,000				340,000-
60		CNTRCTL SVCS	624		153,194				153,194-
		SUBTOTAL FOR CNTRCTL SVCS			153,194				153,194-
		SUBTOTAL FOR BUDGET CODE CVWT			493,194				493,194-



DEPARTMENTAL ESTIMATES - FY22  
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CV04 Coronavirus U/A 004								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000			150,000-
			100 SUPPLIES + MATERIALS - GENERAL		476,219			476,219-
			SUBTOTAL FOR SUPPLYS&MATL		626,219			626,219-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,500			17,500-
			SUBTOTAL FOR PROPTY&EQUIP		17,500			17,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
			624 CLEANING SERVICES		98,295			98,295-
			SUBTOTAL FOR CNTRCTL SVCS		298,295			298,295-
			SUBTOTAL FOR BUDGET CODE CV04		942,014			942,014-
BUDGET CODE: E009 Sandy Minor HMP Work								
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,215,970			2,215,970-
			SUBTOTAL FOR OTHR SER&CHR		2,215,970			2,215,970-
			SUBTOTAL FOR BUDGET CODE E009		2,215,970			2,215,970-
BUDGET CODE: E010 Replacement Water Meters								
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		754			754-
			SUBTOTAL FOR PROPTY&EQUIP		754			754-
			SUBTOTAL FOR BUDGET CODE E010		754			754-
			TOTAL FOR		5,063,590			5,063,590-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		83,085	194,403		111,318
			107 MEDICAL,SURGICAL & LAB SUPPLY		18,066	10,000		8,066-
			169 MAINTENANCE SUPPLIES		1,750	7,000		5,250
			SUBTOTAL FOR SUPPLYS&MATL		102,901	211,403		108,502

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
30		PROPTY&EQUIP	307 MEDICAL, SURGICAL & LAB EQUIP			2,503			20,000		17,497
			332 PURCH DATA PROCESSING EQUIPT			1,646			9,861		8,215
			337 BOOKS-OTHER			1,750			7,000		5,250
		SUBTOTAL FOR	PROPTY&EQUIP			5,899			36,861		30,962
40		OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL			4,515					4,515-
			836001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			3,250					3,250-
			412 RENTALS OF MISC.EQUIP			3,750			15,000		11,250
			451 NON OVERNIGHT TRVL EXP-GENERAL						40,000		40,000
		SUBTOTAL FOR	OTHR SER&CHR			11,515			55,000		43,485
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		79,781	2		204,524		124,743
			608 MAINT & REP GENERAL			39,850			70,000		30,150
			615 PRINTING CONTRACTS			500			2,000		1,500
			671 TRAINING PRGM CITY EMPLOYEES			1,625			6,500		4,875
		SUBTOTAL FOR	CNTRCTL SVCS	2		121,756	2		283,024		161,268
		SUBTOTAL FOR	BUDGET CODE 0724	2		242,071	2		586,288		344,217
BUDGET CODE: 8264 Water Supply System Ancillary Charges											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			80					80-
			199 DATA PROCESSING SUPPLIES			20,000					20,000-
		SUBTOTAL FOR	SUPPLYS&MATL			20,080					20,080-
30		PROPTY&EQUIP	305 MOTOR VEHICLES			695,122					695,122-
		SUBTOTAL FOR	PROPTY&EQUIP			695,122					695,122-
40		OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL			150,726					150,726-
			032001 40X CONTRACTUAL SERVICES-GENERAL			1,033,593					1,033,593-
			057001 40X CONTRACTUAL SERVICES-GENERAL								
			098001 40X CONTRACTUAL SERVICES-GENERAL								
			127001 40X CONTRACTUAL SERVICES-GENERAL								
			260001 40X CONTRACTUAL SERVICES-GENERAL			19,920					19,920-
			858001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL						260,000		260,000
		SUBTOTAL FOR	OTHR SER&CHR			1,204,239			260,000		944,239-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			204,600					204,600-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				204,600				204,600-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		157,000				157,000-
SUBTOTAL FOR FXD MIS CHGS				157,000				157,000-
SUBTOTAL FOR BUDGET CODE 8264				2,281,041		260,000		2,021,041-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	2,523,112	2	846,288		1,676,824-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,442				24,442-
SUBTOTAL FOR SUPPLYS&MATL				24,442				24,442-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,244		71,610		366
SUBTOTAL FOR PROPTY&EQUIP				71,244		71,610		366
SUBTOTAL FOR BUDGET CODE X101				95,686		71,610		24,076-
BUDGET CODE: 0184 WATER SUPPLY MANDATES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		408,954		496,712		87,758
		109 FUEL OIL		844,500		844,500		
SUBTOTAL FOR SUPPLYS&MATL				1,253,454		1,341,212		87,758
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	875	1	3,500		2,625
SUBTOTAL FOR CNTRCTL SVCS			1	875	1	3,500		2,625
SUBTOTAL FOR BUDGET CODE 0184			1	1,254,329	1	1,344,712		90,383
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983		
		100 SUPPLIES + MATERIALS - GENERAL		1,001,895		1,990,954		989,059
		109 FUEL OIL		2,950		2,950		
		169 MAINTENANCE SUPPLIES		24,499		189,091		164,592
		170 CLEANING SUPPLIES		1,450		6,000		4,550

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				1,118,777		2,276,978		1,158,201	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		80,534		346,933		266,399	
		319 SECURITY EQUIPMENT		19,423		22,000		2,577	
SUBTOTAL FOR PROPTY&EQUIP				99,957		368,933		268,976	
40	OTHR SER&CHR	017001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000			
		841001 40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073			
		850001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		4,495,679		4,371,729		123,950-	
		403 OFFICE SERVICES		50				50-	
		412 RENTALS OF MISC.EQUIP		348,778		51,740		297,038-	
	856001	42C HEAT LIGHT & POWER		1,880,261		1,880,261			
		499 OTHER EXPENSES - GENERAL		1,700,000		1,700,000			
SUBTOTAL FOR OTHR SER&CHR				10,679,841		10,258,803		421,038-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14	190,803	14	548,722		357,919	
		615 PRINTING CONTRACTS		625		2,500		1,875	
		624 CLEANING SERVICES	3	311,415	3	18,101		293,314-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	71,990	2	45,000		26,990-	
SUBTOTAL FOR CNTRCTL SVCS				19	574,833	19	614,323	39,490	
SUBTOTAL FOR BUDGET CODE 0204				19	12,473,408	19	13,519,037	1,045,629	
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,960		84,904		56-	
		109 FUEL OIL		550		550			
		169 MAINTENANCE SUPPLIES		211,500		486,000		274,500	
		199 DATA PROCESSING SUPPLIES		46,505		186,022		139,517	
SUBTOTAL FOR SUPPLYS&MATL				343,515		757,476		413,961	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		105,474		186,098		80,624	
		302 TELECOMMUNICATIONS EQUIPMENT		18,093		72,375		54,282	
		314 OFFICE FURITURE		7,750		7,750			
		332 PURCH DATA PROCESSING EQUIPT				9,815		9,815	
		337 BOOKS-OTHER				1,785		1,785	
SUBTOTAL FOR PROPTY&EQUIP				131,317		277,823		146,506	

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			75,753			75,753		
			403 OFFICE SERVICES			227			910		683
			451 NON OVERNIGHT TRVL EXP-GENERAL						400		400
			452 NON OVERNIGHT TRVL EXP-SPECIAL						2,941		2,941
			499 OTHER EXPENSES - GENERAL			670,042			670,042		
			SUBTOTAL FOR OTHR SER&CHR			746,022			750,046		4,024
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	3		459,088	3		462,838		3,750
			608 MAINT & REP GENERAL	6		3,010,102	6		3,321,352		311,250
			624 CLEANING SERVICES			5,000			5,000		
			671 TRAINING PRGM CITY EMPLOYEES	1		375	1		1,500		1,125
			676 MAINT & OPER OF INFRASTRUCTURE	1		4,565	1		18,262		13,697
			SUBTOTAL FOR CNTRCTL SVCS	11		3,479,130	11		3,808,952		329,822
			SUBTOTAL FOR BUDGET CODE 0214	11		4,699,984	11		5,594,297		894,313
BUDGET CODE: 0273 BWSO Permitting Office											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,750			11,000		9,750-
			101 PRINTING SUPPLIES			500			2,000		1,500
			SUBTOTAL FOR SUPPLYS&MATL			21,250			13,000		8,250-
60	CNTRCTL	SVCS	624 CLEANING SERVICES			9,250			37,000		27,750
			SUBTOTAL FOR CNTRCTL SVCS			9,250			37,000		27,750
			SUBTOTAL FOR BUDGET CODE 0273			30,500			50,000		19,500
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,348			9,395		7,047
			199 DATA PROCESSING SUPPLIES			250,055			170,000		80,055-
			SUBTOTAL FOR SUPPLYS&MATL			252,403			179,395		73,008-
30	PROPTY&EQUIP		337 BOOKS-OTHER			821			3,285		2,464
			SUBTOTAL FOR PROPTY&EQUIP			821			3,285		2,464
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,000			60,000		45,000
			402 TELEPHONE & OTHER COMMUNICATNS			2,440			2,440		
			403 OFFICE SERVICES			1,375			5,500		4,125
			451 NON OVERNIGHT TRVL EXP-GENERAL			576			2,305		1,729
			499 OTHER EXPENSES - GENERAL			88,600			511,850		423,250

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						582,095		474,104	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	250,000	1			250,000-	
		615 PRINTING CONTRACTS		2,500		10,000		7,500	
SUBTOTAL FOR CNTRCTL SVCS				1	252,500	1	10,000	242,500-	
SUBTOTAL FOR BUDGET CODE 0274				1	613,715	1	774,775	161,060	
BUDGET CODE: 0280 CMOM Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,294,621		1,642,526		5,652,095-	
		499 OTHER EXPENSES - GENERAL				2,035,474		2,035,474	
SUBTOTAL FOR OTHR SER&CHR					7,294,621		3,678,000	3,616,621-	
SUBTOTAL FOR BUDGET CODE 0280					7,294,621		3,678,000	3,616,621-	
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698			
		100 SUPPLIES + MATERIALS - GENERAL		823,268		488,213		335,055-	
		169 MAINTENANCE SUPPLIES				116,181		116,181	
SUBTOTAL FOR SUPPLYS&MATL					896,966		678,092	218,874-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		82,010		90,331		8,321	
		314 OFFICE FURITURE		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP					87,010		95,331	8,321	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		1,118,686		6,534,165		5,415,479	
		499 OTHER EXPENSES - GENERAL		433,384		521,484		88,100	
SUBTOTAL FOR OTHR SER&CHR					1,562,070		7,065,649	5,503,579	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500		14,000		10,500	
		607 MAINT & REP MOTOR VEH EQUIP		111,180				111,180-	
		608 MAINT & REP GENERAL	5	29,861	5	189,000		159,139	
SUBTOTAL FOR CNTRCTL SVCS				5	144,541	5	203,000	58,459	
SUBTOTAL FOR BUDGET CODE 0284				5	2,690,587	5	8,042,072	5,351,485	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0302 BWSO Sidewalk Restoration							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		576,807		1,800,000	1,223,193
		SUBTOTAL FOR CNTRCTL SVCS		576,807		1,800,000	1,223,193
		SUBTOTAL FOR BUDGET CODE 0302		576,807		1,800,000	1,223,193
BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		2,000,000	1,500,000
		SUBTOTAL FOR CNTRCTL SVCS		500,000		2,000,000	1,500,000
		SUBTOTAL FOR BUDGET CODE 0303		500,000		2,000,000	1,500,000
BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,743,100		14,151,505	7,408,405
		SUBTOTAL FOR CNTRCTL SVCS		6,743,100		14,151,505	7,408,405
		SUBTOTAL FOR BUDGET CODE 0304		6,743,100		14,151,505	7,408,405
BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		370,000			370,000-
		SUBTOTAL FOR CNTRCTL SVCS		370,000			370,000-
		SUBTOTAL FOR BUDGET CODE 0305		370,000			370,000-
BUDGET CODE: 0306 BWSO Sewer Guniting							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		262,123		1,048,495	786,372
		SUBTOTAL FOR CNTRCTL SVCS		262,123		1,048,495	786,372
		SUBTOTAL FOR BUDGET CODE 0306		262,123		1,048,495	786,372
BUDGET CODE: 0307 BWSO Sewer Lining							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,050,279		4,950,000	899,721
		SUBTOTAL FOR CNTRCTL SVCS		4,050,279		4,950,000	899,721
		SUBTOTAL FOR BUDGET CODE 0307		4,050,279		4,950,000	899,721

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0308 BWSO Sewer Reconstruction								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,190,825		2,500,001		1,309,176
		SUBTOTAL FOR CNTRCTL SVCS		1,190,825		2,500,001		1,309,176
		SUBTOTAL FOR BUDGET CODE 0308		1,190,825		2,500,001		1,309,176
BUDGET CODE: 0309 BWSO Sewer Reconstruction Queens								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				850,000		850,000
		SUBTOTAL FOR CNTRCTL SVCS				850,000		850,000
		SUBTOTAL FOR BUDGET CODE 0309				850,000		850,000
BUDGET CODE: 0310 Emergency Water Main Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,227,500		600,000		627,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,227,500		600,000		627,500-
		SUBTOTAL FOR BUDGET CODE 0310		1,227,500		600,000		627,500-
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		16,619		66,477		49,858
		101 PRINTING SUPPLIES		3,375		13,500		10,125
		169 MAINTENANCE SUPPLIES		250		1,000		750
		199 DATA PROCESSING SUPPLIES		13,824		55,296		41,472
		SUBTOTAL FOR SUPPLYS&MATL		44,068		146,273		102,205
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,307		13,229		9,922
		302 TELECOMMUNICATIONS EQUIPMENT		2,725		10,900		8,175
		315 OFFICE EQUIPMENT		750		3,000		2,250
		332 PURCH DATA PROCESSING EQUIPT		74,587		298,351		223,764
		337 BOOKS-OTHER		1,500		6,000		4,500
		SUBTOTAL FOR PROPTY&EQUIP		82,869		331,480		248,611
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
	860001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		8,428		2,683		5,745-
		402 TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		



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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			403 OFFICE SERVICES			26,904			22,567		4,337-
			412 RENTALS OF MISC.EQUIP			156,630			178,498		21,868
			417 ADVERTISING			3,250			13,000		9,750
			432 LEASING OF DATA PROC EQUIP			6,500			26,001		19,501
			451 NON OVERNIGHT TRVL EXP-GENERAL			249,897			252,848		2,951
			452 NON OVERNIGHT TRVL EXP-SPECIAL			6,076			12,500		6,424
			454 OVERNIGHT TRVL EXP-SPECIAL			1,551			6,205		4,654
			SUBTOTAL FOR OTHR SER&CHR			489,648			544,714		55,066
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			11,000			44,000		33,000
			602 TELECOMMUNICATIONS MAINT			855			1,000		145
			608 MAINT & REP GENERAL	1		325	1		1,300		975
			612 OFFICE EQUIPMENT MAINTENANCE	1		21,537	1		86,150		64,613
			615 PRINTING CONTRACTS			1,250			5,000		3,750
			624 CLEANING SERVICES	1		3,448	1		13,795		10,347
			671 TRAINING PRGM CITY EMPLOYEES	1		4,125	1		16,500		12,375
			686 PROF SERV OTHER	2		17,459	2		69,839		52,380
			SUBTOTAL FOR CNTRCTL SVCS	6		59,999	6		237,584		177,585
			SUBTOTAL FOR BUDGET CODE 0614	6		676,584	6		1,260,051		583,467
			BUDGET CODE: 3119 Security - Water								
60			CNTRCTL SVCS								
			619 SECURITY SERVICES			298,430			298,430		298,430
			SUBTOTAL FOR CNTRCTL SVCS			298,430			298,430		298,430
			SUBTOTAL FOR BUDGET CODE 3119			298,430			298,430		298,430
			BUDGET CODE: 3332 BWSO Green Infrastructure								
10			SUPPLYS&MATL								
			856001 10X SUPPLIES + MATERIALS - GENERAL			6,542					6,542-
			100 SUPPLIES + MATERIALS - GENERAL			43,707			238,901		195,194
			SUBTOTAL FOR SUPPLYS&MATL			50,249			238,901		188,652
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			60,000					60,000-
			403 OFFICE SERVICES			450					450-
			499 OTHER EXPENSES - GENERAL			500,000			500,000		60,450-
			SUBTOTAL FOR OTHR SER&CHR			560,450			500,000		60,450-
60			CNTRCTL SVCS								
			608 MAINT & REP GENERAL			6,852			5,000		1,852-
			624 CLEANING SERVICES			44,150			105,000		60,850

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		66,002		110,000		43,998
		SUBTOTAL FOR BUDGET CODE 3332		676,701		848,901		172,200
BUDGET CODE: 3334 GREEN INFRASTRUCTURE								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,639				4,639-
		SUBTOTAL FOR PROPTY&EQUIP		4,639				4,639-
BUDGET CODE: 3335 SUPERFUND OTPS								
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		841001 40X CONTRACTUAL SERVICES-GENERAL		246,980				246,980-
		846001 40X CONTRACTUAL SERVICES-GENERAL						
		499 OTHER EXPENSES - GENERAL		2,905,889		3,844,509		938,620
		SUBTOTAL FOR OTHR SER&CHR		3,152,869		3,844,509		691,640
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		981,524		907,250		74,274-
		SUBTOTAL FOR CNTRCTL SVCS		981,524		907,250		74,274-
		SUBTOTAL FOR BUDGET CODE 3334		4,139,032		4,751,759		612,727
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,000		500,000		375,000
		SUBTOTAL FOR CNTRCTL SVCS		125,000		500,000		375,000
		SUBTOTAL FOR BUDGET CODE 3337		125,000		500,000		375,000
BUDGET CODE: 3338 MS4 Utility OTPS								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		957,938		32,000		925,938-
		SUBTOTAL FOR OTHR SER&CHR		957,938		32,000		925,938-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		708,229				708,229-	
		SUBTOTAL FOR CNTRCTL SVCS		708,229				708,229-	
		SUBTOTAL FOR BUDGET CODE 3338		1,666,167		32,000		1,634,167-	
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				52,065		52,065	
		SUBTOTAL FOR SUPPLYS&MATL				52,065		52,065	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,440				1,440-	
		SUBTOTAL FOR OTHR SER&CHR		1,440				1,440-	
		SUBTOTAL FOR BUDGET CODE 3340		1,440		52,065		50,625	
BUDGET CODE: 3347 GI Private Incentive Grant Initiative									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,268,750		13,050,000		10,781,250	
		SUBTOTAL FOR CNTRCTL SVCS		2,268,750		13,050,000		10,781,250	
		SUBTOTAL FOR BUDGET CODE 3347		2,268,750		13,050,000		10,781,250	
BUDGET CODE: 3374 Bluebelt Maintenance									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,923		12,000		9,077	
		SUBTOTAL FOR SUPPLYS&MATL		2,923		12,000		9,077	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,575		14,300		10,725	
		SUBTOTAL FOR PROPTY&EQUIP		3,575		14,300		10,725	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		424,545		592,000		167,455	
		403 OFFICE SERVICES		327		1,000		673	
		412 RENTALS OF MISC.EQUIP		750		3,000		2,250	
		SUBTOTAL FOR OTHR SER&CHR		425,622		596,000		170,378	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		7,000		7,000			
		SUBTOTAL FOR CNTRCTL SVCS		7,000		7,000			
		SUBTOTAL FOR BUDGET CODE 3374		439,120		629,300		190,180	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3700 Budget Management BWSO								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,297,029				15,297,029-
		SUBTOTAL FOR OTHR SER&CHR		15,297,029				15,297,029-
		SUBTOTAL FOR BUDGET CODE 3700		15,297,029				15,297,029-
BUDGET CODE: 3705 Budget Management BEPA U/A 004								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,751,903				9,751,903-
		SUBTOTAL FOR OTHR SER&CHR		9,751,903				9,751,903-
		SUBTOTAL FOR BUDGET CODE 3705		9,751,903				9,751,903-
BUDGET CODE: 3709 Budget Management OIT PC Purchasing 004								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		727,964				727,964-
		SUBTOTAL FOR OTHR SER&CHR		727,964				727,964-
		SUBTOTAL FOR BUDGET CODE 3709		727,964				727,964-
BUDGET CODE: 3710 Budget Management BPA Rain Barrels								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		375,000				375,000-
		SUBTOTAL FOR OTHR SER&CHR		375,000				375,000-
		SUBTOTAL FOR BUDGET CODE 3710		375,000				375,000-
BUDGET CODE: 3712 Budget Management FMC JOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		64,650				64,650-
		SUBTOTAL FOR OTHR SER&CHR		64,650				64,650-
		SUBTOTAL FOR BUDGET CODE 3712		64,650				64,650-
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		781,547		1,031,547		250,000
		SUBTOTAL FOR SUPPLYS&MATL		781,547		1,031,547		250,000
		SUBTOTAL FOR BUDGET CODE 4884		781,547		1,031,547		250,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,300,163		5,648,652		348,489
		SUBTOTAL FOR SUPPLYS&MATL		5,300,163		5,648,652		348,489
		SUBTOTAL FOR BUDGET CODE 600C		5,300,163		5,648,652		348,489
BUDGET CODE: 613C Cap to Exp BWSO JOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,000				120,000-
		SUBTOTAL FOR OTHR SER&CHR		120,000				120,000-
		SUBTOTAL FOR BUDGET CODE 613C		120,000				120,000-
BUDGET CODE: 615C Cap to Exp FMC JOCs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,550		86,200		64,650
		SUBTOTAL FOR CNTRCTL SVCS		21,550		86,200		64,650
		SUBTOTAL FOR BUDGET CODE 615C		21,550		86,200		64,650
BUDGET CODE: 634C Cap to Exp BWSO TOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		380,000		600,000		220,000
		SUBTOTAL FOR OTHR SER&CHR		380,000		600,000		220,000
		SUBTOTAL FOR BUDGET CODE 634C		380,000		600,000		220,000
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	43	88,798,863	43	92,963,409		4,164,546
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 0525 UNIVERSAL METERING OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260		
		100 SUPPLIES + MATERIALS - GENERAL		167,475		589,902		422,427
		101 PRINTING SUPPLIES		7,500		30,000		22,500
		117 POSTAGE		2,224,291		2,224,291		
		169 MAINTENANCE SUPPLIES		18,750		75,000		56,250

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		85,000		340,000		255,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,533,276		3,289,453		756,177	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,154,925		539,701		615,224-	
		302 TELECOMMUNICATIONS EQUIPMENT		28,375		113,500		85,125	
		314 OFFICE FURITURE		25,000		25,000			
		315 OFFICE EQUIPMENT		16,405		65,620		49,215	
		319 SECURITY EQUIPMENT		31,325		125,300		93,975	
		332 PURCH DATA PROCESSING EQUIPT		70,980		283,923		212,943	
		337 BOOKS-OTHER		11,350		45,400		34,050	
		SUBTOTAL FOR PROPTY&EQUIP		1,338,360		1,198,444		139,916-	
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL							
	806001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,709		11,300		409-	
	858001	40X CONTRACTUAL SERVICES-GENERAL		16,914		16,914			
		400 CONTRACTUAL SERVICES-GENERAL		1,140,137		3,440,550		2,300,413	
		402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000			
		403 OFFICE SERVICES		12,800		51,200		38,400	
		412 RENTALS OF MISC.EQUIP		15,825		23,300		7,475	
		417 ADVERTISING		11,925		47,700		35,775	
	856001	42C HEAT LIGHT & POWER		10,078		10,078			
		427 DATA PROCESSING SERVICES		250		41,000		40,750	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,591		40,000		30,409	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		1,000		750	
		SUBTOTAL FOR OTHR SER&CHR		1,263,479		3,717,042		2,453,563	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	111,549	3	846,197		734,648	
		602 TELECOMMUNICATIONS MAINT	1	242,572	1	970,288		727,716	
		608 MAINT & REP GENERAL	4	49,275	4	740,966		691,691	
		612 OFFICE EQUIPMENT MAINTENANCE	2	8,825	2	35,300		26,475	
		613 DATA PROCESSING EQUIPMENT	2	400,500	2	802,000		401,500	
		615 PRINTING CONTRACTS		507,500		30,000		477,500-	
		624 CLEANING SERVICES	2	85,923	2	43,693		42,230-	
		671 TRAINING PRGM CITY EMPLOYEES	7	24,690	7	98,760		74,070	
		684 PROF SERV COMPUTER SERVICES	1	5,815,746	1	4,472,928		1,342,818-	
		686 PROF SERV OTHER	1	13,466	1	10,000		3,466-	
		SUBTOTAL FOR CNTRCTL SVCS	23	7,260,046	23	8,050,132		790,086	
		SUBTOTAL FOR BUDGET CODE 0525	23	12,395,161	23	16,255,071		3,859,910	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0526 Billing for the Future							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		276,000				276,000-
SUBTOTAL FOR SUPPLYS&MATL			276,000				276,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		276,450				276,450-
SUBTOTAL FOR OTHR SER&CHR			276,450				276,450-
SUBTOTAL FOR BUDGET CODE 0526			552,450				552,450-
BUDGET CODE: 0527 BCS NYCWIN Replacement							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		524,812		3,336,251		2,811,439
SUBTOTAL FOR OTHR SER&CHR			524,812		3,336,251		2,811,439
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS			500,000				500,000-
SUBTOTAL FOR BUDGET CODE 0527			1,024,812		3,336,251		2,311,439
BUDGET CODE: 0528 Water Rate Study							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS			100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0528			100,000				100,000-
BUDGET CODE: 3004 PC Purchasing Consolidation							
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		242,654		970,618		727,964
SUBTOTAL FOR PROPTY&EQUIP			242,654		970,618		727,964
SUBTOTAL FOR BUDGET CODE 3004			242,654		970,618		727,964
BUDGET CODE: 3219 Security - Water Register							
60 CNTRCTL SVCS	619 SECURITY SERVICES		980,555		980,555		
SUBTOTAL FOR CNTRCTL SVCS			980,555		980,555		
SUBTOTAL FOR BUDGET CODE 3219			980,555		980,555		

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3703 Budget Management BCS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,874,449				9,874,449-
		SUBTOTAL FOR OTHR SER&CHR		9,874,449				9,874,449-
		SUBTOTAL FOR BUDGET CODE 3703		9,874,449				9,874,449-
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	25,170,081	23	21,542,495		3,627,586-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0224 WATER SUPPLY SOURCES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
		100 SUPPLIES + MATERIALS - GENERAL		715,343		8,923,575		8,208,232
		101 PRINTING SUPPLIES		6,137		8,750		2,613
		105 AUTOMOTIVE SUPPLIES & MATERIAL		408,000		427,900		19,900
		107 MEDICAL,SURGICAL & LAB SUPPLY		77,402		90,000		12,598
		109 FUEL OIL		2,339,650		2,339,650		
		117 POSTAGE		19,300		25,500		6,200
		169 MAINTENANCE SUPPLIES		830,348		1,203,239		372,891
		170 CLEANING SUPPLIES		4,102		41,809		37,707
		199 DATA PROCESSING SUPPLIES		57,336		162,627		105,291
		SUBTOTAL FOR SUPPLYS&MATL		4,557,618		13,323,050		8,765,432
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		481,169		331,139		150,030-
		302 TELECOMMUNICATIONS EQUIPMENT		133,487		89,850		43,637-
		307 MEDICAL,SURGICAL & LAB EQUIP		116,227				116,227-
		315 OFFICE EQUIPMENT				1,000		1,000
		319 SECURITY EQUIPMENT		10,625		23,200		12,575
		332 PURCH DATA PROCESSING EQUIPT		42,625		55,182		12,557
		337 BOOKS-OTHER		3,451		2,725		726-
		SUBTOTAL FOR PROPTY&EQUIP		787,584		503,096		284,488-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976		
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						



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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
		400	CONTRACTUAL SERVICES-GENERAL		212,602		67,100		145,502-
		402	TELEPHONE & OTHER COMMUNICATNS		371,163		371,163		
		403	OFFICE SERVICES		913,855		399,316		514,539-
		412	RENTALS OF MISC.EQUIP		280,994		259,100		21,894-
		414	RENTALS - LAND BLDGS & STRUCTS		3,409,988		3,409,988		
		417	ADVERTISING		15,071		27,000		11,929
	856001	42C	HEAT LIGHT & POWER		1,495,761		1,495,761		
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,250		111,500		81,250
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		2,000		1,500
		454	OVERNIGHT TRVL EXP-SPECIAL		18,765		100,250		81,485
		473	SNOW REMOVAL SERVICES		917,135		711,463		205,672-
		499	OTHER EXPENSES - GENERAL		6,839,368		4,221,953		2,617,415-
	SUBTOTAL FOR OTHR SER&CHR				14,673,028		11,344,170		3,328,858-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	2,108,375	8	703,554		1,404,821-
		602	TELECOMMUNICATIONS MAINT	1	20,000	1	12,000		8,000-
		607	MAINT & REP MOTOR VEH EQUIP		415,587		292,700		122,887-
		608	MAINT & REP GENERAL	20	230,105	20	566,384		336,279
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	40,250		40,250
		613	DATA PROCESSING EQUIPMENT	1	283,559	1	151,920		131,639-
		615	PRINTING CONTRACTS		15,227		20,500		5,273
		624	CLEANING SERVICES	5	721,236	5	597,576		123,660-
		671	TRAINING PRGM CITY EMPLOYEES	1	9,000	1	74,455		65,455
		676	MAINT & OPER OF INFRASTRUCTURE	19	843,745	19	737,634		106,111-
		684	PROF SERV COMPUTER SERVICES		19,999		16,267		3,732-
		686	PROF SERV OTHER	1	181,265	1	480,888		299,623
	SUBTOTAL FOR CNTRCTL SVCS			57	4,848,098	57	3,694,128		1,153,970-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		5,666		233,100		227,434
		736	PAYMENTS FOR WATER SEWER USAGE		56,989		93,837		36,848
	SUBTOTAL FOR FXD MIS CHGS				62,655		326,937		264,282
SUBTOTAL FOR BUDGET CODE 0224				57	24,928,983	57	29,191,381		4,262,398
BUDGET CODE: 0232 BWS Reservoir Operations									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		31,788		182,271		150,483
		109	FUEL OIL		25,000		25,000		
		169	MAINTENANCE SUPPLIES		258,609		331,671		73,062
		199	DATA PROCESSING SUPPLIES		750		3,000		2,250

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				316,147		541,942		225,795	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		249,609		260,214		10,605	
		332 PURCH DATA PROCESSING EQUIPT		1,500		5,000		3,500	
		337 BOOKS-OTHER		187		750		563	
SUBTOTAL FOR PROPTY&EQUIP				251,296		265,964		14,668	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,000				19,000-	
		403 OFFICE SERVICES		24,375		6,510		17,865-	
		412 RENTALS OF MISC.EQUIP		31,499		26,750		4,749-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
SUBTOTAL FOR OTHR SER&CHR				75,874		33,260		42,614-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		290,605		144,000		146,605-	
		608 MAINT & REP GENERAL		25,000		197,072		172,072	
		624 CLEANING SERVICES		10,000				10,000-	
		671 TRAINING PRGM CITY EMPLOYEES		250		1,000		750	
		676 MAINT & OPER OF INFRASTRUCTURE		41,000		20,790		20,210-	
		686 PROF SERV OTHER		130,250				130,250-	
SUBTOTAL FOR CNTRCTL SVCS				497,105		362,862		134,243-	
70	FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		11,500				11,500-	
SUBTOTAL FOR FXD MIS CHGS				11,500				11,500-	
SUBTOTAL FOR BUDGET CODE 0232				1,151,922		1,204,028		52,106	
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,612		73,042		11,430	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,312,804		1,347,925		35,121	
		117 POSTAGE		68,354		74,179		5,825	
		169 MAINTENANCE SUPPLIES		35,075		50,984		15,909	
		199 DATA PROCESSING SUPPLIES		11,000		8,939		2,061-	
SUBTOTAL FOR SUPPLYS&MATL				1,488,845		1,555,069		66,224	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		282,380		284,487		2,107	
		302 TELECOMMUNICATIONS EQUIPMENT		8,400		23,400		15,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		69,000		92,900		23,900	
		314 OFFICE FURITURE		132,157		20,000		112,157-	
		315 OFFICE EQUIPMENT				4,067		4,067	
		332 PURCH DATA PROCESSING EQUIPT		83,367		210,546		127,179	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER			7,273			8,274		1,001
		SUBTOTAL FOR PROPTY&EQUIP			582,577			643,674		61,097
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL			427,170			437,995		10,825
		400 CONTRACTUAL SERVICES-GENERAL			443,027			411,811		31,216-
		402 TELEPHONE & OTHER COMMUNICATNS			19,700			19,700		
		403 OFFICE SERVICES			304,230			310,372		6,142
		412 RENTALS OF MISC.EQUIP			20,000			18,500		1,500-
		417 ADVERTISING			82,200			135,350		53,150
		432 LEASING OF DATA PROC EQUIP						2,339		2,339
		451 NON OVERNIGHT TRVL EXP-GENERAL			400			400		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,800			2,000		200
		SUBTOTAL FOR OTHR SER&CHR			1,298,527			1,338,467		39,940
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,150			7,100		3,950
		608 MAINT & REP GENERAL		12	475,273		12	424,027		51,246-
		613 DATA PROCESSING EQUIPMENT		2	115,226		2	134,807		19,581
		615 PRINTING CONTRACTS		1	60,000		1	69,750		9,750
		624 CLEANING SERVICES		1	93,001		1	10,708		82,293-
		676 MAINT & OPER OF INFRASTRUCTURE			70,000					70,000-
		684 PROF SERV COMPUTER SERVICES			45,776			71,634		25,858
		686 PROF SERV OTHER		1	1,012,526		1	1,012,526		
		SUBTOTAL FOR CNTRCTL SVCS		17	1,874,952		17	1,730,552		144,400-
		SUBTOTAL FOR BUDGET CODE 0234		17	5,244,901		17	5,267,762		22,861
		BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,500			25,000		18,500
		169 MAINTENANCE SUPPLIES			14,750			40,000		25,250
		SUBTOTAL FOR SUPPLYS&MATL			21,250			65,000		43,750
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP			2,500					2,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR			4,000					4,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						36,000		36,000
		608 MAINT & REP GENERAL			280					280-
		624 CLEANING SERVICES			6,128					6,128-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		2,500				2,500-
		686 PROF SERV OTHER		2,500		20,000		17,500
		SUBTOTAL FOR CNTRCTL SVCS		11,408		56,000		44,592
		SUBTOTAL FOR BUDGET CODE 0236		39,158		121,000		81,842
BUDGET CODE: 0237 BWS Operations Support Tool								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		149,747		1,310,646		1,160,899
		SUBTOTAL FOR CNTRCTL SVCS		149,747		1,310,646		1,160,899
		SUBTOTAL FOR BUDGET CODE 0237		149,747		1,310,646		1,160,899
BUDGET CODE: 0238 BEDC Operations Support Tool								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		32,734		446,523		413,789
		SUBTOTAL FOR OTHR SER&CHR		32,734		446,523		413,789
		SUBTOTAL FOR BUDGET CODE 0238		32,734		446,523		413,789
BUDGET CODE: 0240 BWS Dam Inspections								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,105,780		3,122,204		2,016,424
		SUBTOTAL FOR CNTRCTL SVCS		1,105,780		3,122,204		2,016,424
		SUBTOTAL FOR BUDGET CODE 0240		1,105,780		3,122,204		2,016,424
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		55,000		793,700		738,700
		SUBTOTAL FOR OTHR SER&CHR		55,000		793,700		738,700
		SUBTOTAL FOR BUDGET CODE 0294		55,000		793,700		738,700
BUDGET CODE: 0296 W/S Upstate Police								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		9,500		9,500		
		100 SUPPLIES + MATERIALS - GENERAL		284,314		698,301		413,987
		106 MOTOR VEHICLE FUEL		150,000		150,000		
		117 POSTAGE		750		1,000		250
		169 MAINTENANCE SUPPLIES		625		2,500		1,875

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					445,189			861,301	416,112
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		318,621		145,000	173,621-
			305	MOTOR VEHICLES		1,341,659		386,544	955,115-
			337	BOOKS-OTHER		6,387		7,500	1,113
SUBTOTAL FOR PROPTY&EQUIP					1,666,667			539,044	1,127,623-
40		OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		1,030			1,030-
			400	CONTRACTUAL SERVICES-GENERAL		500		2,000	1,500
			402	TELEPHONE & OTHER COMMUNICATNS		93,000		93,000	
			403	OFFICE SERVICES		6,656		6,000	656-
			412	RENTALS OF MISC.EQUIP		37,500		30,000	7,500-
			856001	42C HEAT LIGHT & POWER		246,131		246,131	
			451	NON OVERNIGHT TRVL EXP-GENERAL		12,500		30,000	17,500
			454	OVERNIGHT TRVL EXP-SPECIAL		299			299-
SUBTOTAL FOR OTHR SER&CHR					397,616			407,131	9,515
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		453,071		1,145,806	692,735
			607	MAINT & REP MOTOR VEH EQUIP		6,600			6,600-
			608	MAINT & REP GENERAL		35,000		140,000	105,000
			624	CLEANING SERVICES		13,659			13,659-
			671	TRAINING PRGM CITY EMPLOYEES		4,841		70,000	65,159
SUBTOTAL FOR CNTRCTL SVCS					513,171			1,355,806	842,635
SUBTOTAL FOR BUDGET CODE 0296					3,022,643			3,163,282	140,639
BUDGET CODE: 0505 Croton Filtration Plant									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		173,106		867,747	694,641
			109	FUEL OIL		20,000		20,000	
			117	POSTAGE				1,000	1,000
			169	MAINTENANCE SUPPLIES		306,786		180,000	126,786-
			199	DATA PROCESSING SUPPLIES		15,000		80,221	65,221
SUBTOTAL FOR SUPPLYS&MATL					514,892			1,148,968	634,076
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		115,250		142,000	26,750
			302	TELECOMMUNICATIONS EQUIPMENT		61,250			61,250-
			319	SECURITY EQUIPMENT		2,500		10,000	7,500
			332	PURCH DATA PROCESSING EQUIPT		23,750			23,750-
			337	BOOKS-OTHER		1,750			1,750-
SUBTOTAL FOR PROPTY&EQUIP					204,500			152,000	52,500-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			69,000			90,900		21,900
			403 OFFICE SERVICES			2,500					2,500-
			412 RENTALS OF MISC.EQUIP			3,750			25,000		21,250
	856001		42C HEAT LIGHT & POWER			1,327,517			1,327,517		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,200					1,200-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,455					2,455-
			SUBTOTAL FOR OTHER SER&CHR			1,406,422			1,443,417		36,995
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			46,626			10,000		36,626-
			602 TELECOMMUNICATIONS MAINT			88,000			30,200		57,800-
			608 MAINT & REP GENERAL			1,484,626			5,521,987		4,037,361
			613 DATA PROCESSING EQUIPMENT			160,000					160,000-
			619 SECURITY SERVICES			5,000					5,000-
			624 CLEANING SERVICES			87,729			102,420		14,691
			671 TRAINING PRGM CITY EMPLOYEES			5,000			29,260		24,260
			676 MAINT & OPER OF INFRASTRUCTURE			40,212					40,212-
			686 PROF SERV OTHER			21,250			69,456		48,206
			SUBTOTAL FOR CNTRCTL SVCS			1,938,443			5,763,323		3,824,880
			SUBTOTAL FOR BUDGET CODE 0505			4,064,257			8,507,708		4,443,451
BUDGET CODE: 0506 Croton FP Granulated Activated Carbon											
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			13,500					13,500-
			SUBTOTAL FOR OTHER SER&CHR			13,500					13,500-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			11,984,516					11,984,516-
			SUBTOTAL FOR CNTRCTL SVCS			11,984,516					11,984,516-
			SUBTOTAL FOR BUDGET CODE 0506			11,998,016					11,998,016-
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			129,500			502,000		372,500
			SUBTOTAL FOR SUPPLYS&MATL			129,500			502,000		372,500
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL						71,272		71,272
			SUBTOTAL FOR PROPTY&EQUIP						71,272		71,272
60		CNTRCTL SVCS	608 MAINT & REP GENERAL						1,500		1,500

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						1,500		1,500
SUBTOTAL FOR BUDGET CODE 1230				129,500		574,772		445,272
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		181,384		54,000		127,384-
		612 OFFICE EQUIPMENT MAINTENANCE				3,500		3,500
		676 MAINT & OPER OF INFRASTRUCTURE		221,072		361,168		140,096
		684 PROF SERV COMPUTER SERVICES		29,078		160,000		130,922
SUBTOTAL FOR CNTRCTL SVCS				431,534		578,668		147,134
SUBTOTAL FOR BUDGET CODE 2230				431,534		578,668		147,134
BUDGET CODE: 2307 BWS Demand Response OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,586				95,586-
SUBTOTAL FOR SUPPLYS&MATL				95,586				95,586-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,607				6,607-
SUBTOTAL FOR OTHR SER&CHR				6,607				6,607-
SUBTOTAL FOR BUDGET CODE 2307				102,193				102,193-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES								
10 SUPPLYS&MATL		109 FUEL OIL		35,000		35,000		
SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000		
40 OTHR SER&CHR		403 OFFICE SERVICES		1,650		3,000		1,350
	856001	42C HEAT LIGHT & POWER		10,551,106		10,551,106		
SUBTOTAL FOR OTHR SER&CHR				10,552,756		10,554,106		1,350
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,642		4,642
SUBTOTAL FOR CNTRCTL SVCS						4,642		4,642
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		7,996		4,000		3,996-
SUBTOTAL FOR FXD MIS CHGS				7,996		4,000		3,996-
SUBTOTAL FOR BUDGET CODE 3230				10,595,752		10,597,748		1,996

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3500 Water for the Future								
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	057001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL		92,116		97,025		4,909
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	499	OTHER EXPENSES - GENERAL		1,922,288				1,922,288-
SUBTOTAL FOR OTHR SER&CHR				2,014,404		97,025		1,917,379-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000				75,000-
SUBTOTAL FOR BUDGET CODE 3500				2,089,404		97,025		1,992,379-
BUDGET CODE: 3501 WFF New Paltz Agreement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		635,000				635,000-
SUBTOTAL FOR CNTRCTL SVCS				635,000				635,000-
SUBTOTAL FOR BUDGET CODE 3501				635,000				635,000-
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 3504				40,000				40,000-
BUDGET CODE: 3601 Capital Charges to Expense Water								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,143				123,143-
SUBTOTAL FOR CNTRCTL SVCS				123,143				123,143-
SUBTOTAL FOR BUDGET CODE 3601				123,143				123,143-
BUDGET CODE: 3701 Budget Management BWS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,875,331				5,875,331-
SUBTOTAL FOR OTHR SER&CHR				5,875,331				5,875,331-



DEPARTMENTAL ESTIMATES - FY22  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3701			5,875,331				5,875,331-
BUDGET CODE: 3708 Budget Management BPS							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,439,971				1,439,971-
SUBTOTAL FOR OTHR SER&CHR			1,439,971				1,439,971-
SUBTOTAL FOR BUDGET CODE 3708			1,439,971				1,439,971-
BUDGET CODE: 4100 Hillview-Ortho							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,770,379		4,770,379		
SUBTOTAL FOR SUPPLYS&MATL			4,770,379		4,770,379		
SUBTOTAL FOR BUDGET CODE 4100			4,770,379		4,770,379		
BUDGET CODE: 4101 Hillview-Chlorine							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,454,662		1,454,662		
SUBTOTAL FOR SUPPLYS&MATL			1,454,662		1,454,662		
SUBTOTAL FOR BUDGET CODE 4101			1,454,662		1,454,662		
BUDGET CODE: 4102 Hillview-Caustic Soda							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,175,268		4,175,268		
SUBTOTAL FOR SUPPLYS&MATL			4,175,268		4,175,268		
SUBTOTAL FOR BUDGET CODE 4102			4,175,268		4,175,268		
BUDGET CODE: 4110 BWS WWTP Chemical							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		351,000				351,000-
SUBTOTAL FOR SUPPLYS&MATL			351,000				351,000-
SUBTOTAL FOR BUDGET CODE 4110			351,000				351,000-
BUDGET CODE: 4111 BWS Turbidity Control Chemicals							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		115,000				115,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				115,000				115,000-
SUBTOTAL FOR BUDGET CODE 4111				115,000				115,000-
BUDGET CODE: 4184 Croton WFP-Orthophosphate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		671,992		821,992		150,000
SUBTOTAL FOR SUPPLYS&MATL				671,992		821,992		150,000
SUBTOTAL FOR BUDGET CODE 4184				671,992		821,992		150,000
BUDGET CODE: 4224 BWS-Fluoride								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,673,545		2,673,545		
SUBTOTAL FOR SUPPLYS&MATL				2,673,545		2,673,545		
SUBTOTAL FOR BUDGET CODE 4224				2,673,545		2,673,545		
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,500		117,500		108,000
SUBTOTAL FOR SUPPLYS&MATL				9,500		117,500		108,000
SUBTOTAL FOR BUDGET CODE 4230				9,500		117,500		108,000
BUDGET CODE: 4284 Croton WFP-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		606,300		706,300		100,000
SUBTOTAL FOR SUPPLYS&MATL				606,300		706,300		100,000
SUBTOTAL FOR BUDGET CODE 4284				606,300		706,300		100,000
BUDGET CODE: 4324 BWS-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		987,636		987,636		
SUBTOTAL FOR SUPPLYS&MATL				987,636		987,636		
SUBTOTAL FOR BUDGET CODE 4324				987,636		987,636		
BUDGET CODE: 4384 Croton WFP-Chlorine								

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,063,378		1,313,378		250,000
		SUBTOTAL FOR SUPPLYS&MATL		1,063,378		1,313,378		250,000
		SUBTOTAL FOR BUDGET CODE 4384		1,063,378		1,313,378		250,000
BUDGET CODE: 4385 BWSO - Chlorination Facilities								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
		SUBTOTAL FOR SUPPLYS&MATL		70,000		70,000		
		SUBTOTAL FOR BUDGET CODE 4385		70,000		70,000		
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		549,733		549,733		
		SUBTOTAL FOR SUPPLYS&MATL		549,733		549,733		
		SUBTOTAL FOR BUDGET CODE 4484		549,733		549,733		
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		600,000		600,000		
		SUBTOTAL FOR SUPPLYS&MATL		600,000		600,000		
		SUBTOTAL FOR BUDGET CODE 4584		600,000		600,000		
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,089,399		1,339,399		250,000
		SUBTOTAL FOR SUPPLYS&MATL		1,089,399		1,339,399		250,000
		SUBTOTAL FOR BUDGET CODE 4684		1,089,399		1,339,399		250,000
BUDGET CODE: 5224 W/S-Watershed Properties Taxes								
70 FXD MIS CHGS	701	TAXES AND LICENSES		165,758,923		165,758,923		
		SUBTOTAL FOR FXD MIS CHGS		165,758,923		165,758,923		
		SUBTOTAL FOR BUDGET CODE 5224		165,758,923		165,758,923		

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,790			24,000		5,790-
		117	POSTAGE					500		500
		169	MAINTENANCE SUPPLIES		79,749			202,621		122,872
		170	CLEANING SUPPLIES					10,000		10,000
		199	DATA PROCESSING SUPPLIES		3,250			5,000		1,750
	SUBTOTAL FOR SUPPLYS&MATL				112,789			242,121		129,332
30 PROPTY&EQUIP										
		300	EQUIPMENT GENERAL		50,949			125,000		74,051
		332	PURCH DATA PROCESSING EQUIPT		27,552			128,210		100,658
		337	BOOKS-OTHER		4,000			4,000		
	SUBTOTAL FOR PROPTY&EQUIP				82,501			257,210		174,709
40 OTHR SER&CHR										
		403	OFFICE SERVICES		36,800					36,800-
		412	RENTALS OF MISC.EQUIP		590			2,360		1,770
	SUBTOTAL FOR OTHR SER&CHR				37,390			2,360		35,030-
60 CNTRCTL SVCS										
		600	CONTRACTUAL SERVICES GENERAL					25,000		25,000
		602	TELECOMMUNICATIONS MAINT					30,000		30,000
		608	MAINT & REP GENERAL		28,250			24,000		4,250-
		613	DATA PROCESSING EQUIPMENT		22,000			800		21,200-
		624	CLEANING SERVICES		11,999			2,275		9,724-
		671	TRAINING PRGM CITY EMPLOYEES					29,713		29,713
	SUBTOTAL FOR CNTRCTL SVCS				62,249			111,788		49,539
	SUBTOTAL FOR BUDGET CODE 5230				294,929			613,479		318,550
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		507,139					507,139-
	SUBTOTAL FOR OTHR SER&CHR				507,139					507,139-
	SUBTOTAL FOR BUDGET CODE 604C				507,139					507,139-
BUDGET CODE: 605C Cap to Exp EHS Support										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		666,511					666,511-
	SUBTOTAL FOR OTHR SER&CHR				666,511					666,511-
	SUBTOTAL FOR BUDGET CODE 605C				666,511					666,511-

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 612C Cap to Exp BSW JOCs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		293,393		201,700		91,693-
		SUBTOTAL FOR CNTRCTL SVCS		293,393		201,700		91,693-
		SUBTOTAL FOR BUDGET CODE 612C		293,393		201,700		91,693-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,293,729		14,293,729		
		SUBTOTAL FOR OTHR SER&CHR		14,293,729		14,293,729		
		SUBTOTAL FOR BUDGET CODE 6214		14,293,729		14,293,729		
BUDGET CODE: 622C Cap to Exp Asset Mgnt System Water								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 622C		10,000				10,000-
BUDGET CODE: 6224 FILTRATION AVOIDANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		193,000		160,000		33,000-
		SUBTOTAL FOR SUPPLYS&MATL		193,000		160,000		33,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				15,000		15,000
		SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,802,366		20,318,810		516,444
		414 RENTALS - LAND BLDGS & STRUCTS		1		1		
		417 ADVERTISING		30,000		30,000		
		SUBTOTAL FOR OTHR SER&CHR		19,832,367		20,348,811		516,444
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	17,800,258	7	17,235,743		564,515-
		613 DATA PROCESSING EQUIPMENT		1,000		1,000		
		615 PRINTING CONTRACTS		6,359				6,359-
		676 MAINT & OPER OF INFRASTRUCTURE		40,000				40,000-
		686 PROF SERV OTHER	2	479,412	2	380,086		99,326-
		SUBTOTAL FOR CNTRCTL SVCS	9	18,327,029	9	17,616,829		710,200-

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6224		9	38,352,396	9	38,140,640		211,756-
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,704,036		2,093,505		6,610,531-
SUBTOTAL FOR CNTRCTL SVCS			8,704,036		2,093,505		6,610,531-
SUBTOTAL FOR BUDGET CODE 6225			8,704,036		2,093,505		6,610,531-
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		621,137		621,137		
SUBTOTAL FOR CNTRCTL SVCS			621,137		621,137		
SUBTOTAL FOR BUDGET CODE 6226			621,137		621,137		
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		388,667				388,667-
SUBTOTAL FOR CNTRCTL SVCS			388,667				388,667-
SUBTOTAL FOR BUDGET CODE 623C			388,667				388,667-
BUDGET CODE: 7004 NATURAL RESOURCES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,820		14,000		3,820-
	169 MAINTENANCE SUPPLIES		2,750		5,500		2,750
	199 DATA PROCESSING SUPPLIES		10,400		5,000		5,400-
SUBTOTAL FOR SUPPLYS&MATL			30,970		24,500		6,470-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		400		3,000		2,600
	314 OFFICE FURITURE		2,750		2,750		
	332 PURCH DATA PROCESSING EQUIPT		775		7,000		6,225
	337 BOOKS-OTHER		500		1,000		500
SUBTOTAL FOR PROPTY&EQUIP			4,425		13,750		9,325
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,709		313,423		302,714
	403 OFFICE SERVICES		199,598		8,200		191,398-
	417 ADVERTISING		3,528		5,000		1,472
	454 OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
	473 SNOW REMOVAL SERVICES		7,500		5,000		2,500-

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						221,335			335,623		114,288
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			700			8,000		7,300
			608 MAINT & REP GENERAL			6,250			2,000		4,250-
			612 OFFICE EQUIPMENT MAINTENANCE						2,400		2,400
			613 DATA PROCESSING EQUIPMENT			15,400			11,300		4,100-
			615 PRINTING CONTRACTS			10,000			15,000		5,000
			686 PROF SERV OTHER	1		13,000	1		39,500		26,500
SUBTOTAL FOR CNTRCTL SVCS				1		45,350	1		78,200		32,850
SUBTOTAL FOR BUDGET CODE 7004				1		302,080	1		452,073		149,993
BUDGET CODE: 8854 LSLRP State Grant											
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			4,458,556					4,458,556-
SUBTOTAL FOR CNTRCTL SVCS						4,458,556					4,458,556-
SUBTOTAL FOR BUDGET CODE 8854						4,458,556					4,458,556-
TOTAL FOR WATER SUPPLY QUALITY PROTECT				84		327,094,257	84		306,731,425		20,362,832-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING											
BUDGET CODE: 0244 HEAVY CONSTRUCTION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			6,974			6,974		
			100 SUPPLIES + MATERIALS - GENERAL			15,485			61,940		46,455
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,625			6,500		4,875
			199 DATA PROCESSING SUPPLIES			6,091			24,367		18,276
SUBTOTAL FOR SUPPLYS&MATL						30,175			99,781		69,606
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			625			2,500		1,875
			307 MEDICAL,SURGICAL & LAB EQUIP			1,102			4,410		3,308
			315 OFFICE EQUIPMENT			1,125			4,500		3,375
			332 PURCH DATA PROCESSING EQUIPT			9,993			39,975		29,982
			337 BOOKS-OTHER			1,925			7,700		5,775
SUBTOTAL FOR PROPTY&EQUIP						14,770			59,085		44,315
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,876			350,264		345,388

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
		402	TELEPHONE & OTHER COMMUNICATNS			15,550			15,550		
		403	OFFICE SERVICES			2,391			9,567		7,176
		412	RENTALS OF MISC.EQUIP			16,703			66,813		50,110
		431	LEASING OF MISC EQUIP			9,590			5,000		4,590-
		432	LEASING OF DATA PROC EQUIP			6,250			25,000		18,750
		451	NON OVERNIGHT TRVL EXP-GENERAL			9,973			23,983		14,010
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,737			10,950		8,213
		454	OVERNIGHT TRVL EXP-SPECIAL			1,245			4,980		3,735
		SUBTOTAL FOR OTHR SER&CHR				69,315			512,107		442,792
60		600	CONTRACTUAL SERVICES GENERAL			133,806					133,806-
		608	MAINT & REP GENERAL		4	875		4	3,500		2,625
		671	TRAINING PRGM CITY EMPLOYEES		2	37,388		2	403,288		365,900
		SUBTOTAL FOR CNTRCTL SVCS				172,069		6	406,788		234,719
		SUBTOTAL FOR BUDGET CODE 0244				286,329		6	1,077,761		791,432
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies											
40		400	CONTRACTUAL SERVICES-GENERAL			546,077			245,286		300,791-
		SUBTOTAL FOR OTHR SER&CHR				546,077			245,286		300,791-
		SUBTOTAL FOR BUDGET CODE 0245				546,077			245,286		300,791-
BUDGET CODE: 0246 Croton FP Golf Range Maintenance											
60		686	PROF SERV OTHER			187,094			545,250		358,156
		SUBTOTAL FOR CNTRCTL SVCS				187,094			545,250		358,156
		SUBTOTAL FOR BUDGET CODE 0246				187,094			545,250		358,156
BUDGET CODE: 3704 Budget Management BEDC											
40		400	CONTRACTUAL SERVICES-GENERAL			1,812,299					1,812,299-
		SUBTOTAL FOR OTHR SER&CHR				1,812,299					1,812,299-
		SUBTOTAL FOR BUDGET CODE 3704				1,812,299					1,812,299-
TOTAL FOR ENVIORNMENTAL ENGINEERING					6	2,831,799		6	1,868,297		963,502-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0253 Office of Chief Engineer OTPS							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
	SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		293,322		1,299,973	1,006,651
		613 DATA PROCESSING EQUIPMENT		87,448			87,448-
	SUBTOTAL FOR CNTRCTL SVCS			380,770		1,299,973	919,203
	SUBTOTAL FOR BUDGET CODE 0253			383,770		1,299,973	916,203
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	63,019,450	5	63,019,450	
	SUBTOTAL FOR CNTRCTL SVCS		5	63,019,450	5	63,019,450	
	SUBTOTAL FOR BUDGET CODE 0254		5	63,019,450	5	63,019,450	
BUDGET CODE: 0264 WASTE WATER TREATMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781	
		100 SUPPLIES + MATERIALS - GENERAL		99,294			99,294-
		106 MOTOR VEHICLE FUEL		15,000		15,000	
		109 FUEL OIL		7,177,620		7,177,620	
	SUBTOTAL FOR SUPPLYS&MATL			7,930,695		7,831,401	99,294-
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		79,215,759		79,215,759	
	SUBTOTAL FOR OTHR SER&CHR			79,215,759		79,215,759	
	SUBTOTAL FOR BUDGET CODE 0264			87,146,454		87,047,160	99,294-
BUDGET CODE: 0405 BWT Supplies and Parts							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,505,645		1,779,368	273,723
		101 PRINTING SUPPLIES		4,500		9,000	4,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28,000		56,000	28,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		445,846		448,802	2,956
		117 POSTAGE		500		1,000	500

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		3,937,415		4,156,700		219,285	
		170 CLEANING SUPPLIES		5,250		10,500		5,250	
		199 DATA PROCESSING SUPPLIES		50,000		100,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,977,156		6,561,370		584,214	
		SUBTOTAL FOR BUDGET CODE 0405		5,977,156		6,561,370		584,214	
BUDGET CODE: 0410 BWT CONSENT ORDER COMPL SUPPORT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		580,000		1,400,000		820,000	
		SUBTOTAL FOR OTHR SER&CHR		580,000		1,400,000		820,000	
		SUBTOTAL FOR BUDGET CODE 0410		580,000		1,400,000		820,000	
BUDGET CODE: 0415 BWT Equipment									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,312,818		977,637		335,181-	
		302 TELECOMMUNICATIONS EQUIPMENT		62,500		125,000		62,500	
		307 MEDICAL,SURGICAL & LAB EQUIP		144,699		257,810		113,111	
		314 OFFICE FURITURE		20,000		20,000			
		315 OFFICE EQUIPMENT		5,000		10,000		5,000	
		319 SECURITY EQUIPMENT		6,250		12,500		6,250	
		332 PURCH DATA PROCESSING EQUIPT		646,811		213,622		433,189-	
		337 BOOKS-OTHER		2,500		5,000		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		2,200,578		1,621,569		579,009-	
		SUBTOTAL FOR BUDGET CODE 0415		2,200,578		1,621,569		579,009-	
BUDGET CODE: 0425 BWT Training and Misc.									
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		20,000		40,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,000		40,000		20,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		4,000		2,000	
		615 PRINTING CONTRACTS		166		333		167	
		671 TRAINING PRGM CITY EMPLOYEES		30		60		30	
		SUBTOTAL FOR CNTRCTL SVCS		2,196		4,393		2,197	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		554,762		584,325		29,563	
		794 TRAINING CITY EMPLOYEES		4,000		8,000		4,000	
		SUBTOTAL FOR FXD MIS CHGS		558,762		592,325		33,563	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425			580,958		636,718		55,760
BUDGET CODE: 0435 BWT - Marine							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		2,516,246		1,779,498		736,748-
SUBTOTAL FOR CNTRCTL SVCS			2,516,246		1,779,498		736,748-
SUBTOTAL FOR BUDGET CODE 0435			2,516,246		1,779,498		736,748-
BUDGET CODE: 0445 BWT - Residuals							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,561,420		7,102,000		459,420-
SUBTOTAL FOR OTHR SER&CHR			7,561,420		7,102,000		459,420-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		1,137,750		1,137,750		
SUBTOTAL FOR CNTRCTL SVCS			1,137,750		1,137,750		
SUBTOTAL FOR BUDGET CODE 0445			8,699,170		8,239,750		459,420-
BUDGET CODE: 0455 BWT - PBS and CBS							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		693,250		2,108,499		1,415,249
SUBTOTAL FOR OTHR SER&CHR			693,250		2,108,499		1,415,249
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		314,210		352,840		38,630
SUBTOTAL FOR CNTRCTL SVCS			314,210		352,840		38,630
SUBTOTAL FOR BUDGET CODE 0455			1,007,460		2,461,339		1,453,879
BUDGET CODE: 0465 BWT - Debris Removal							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		943,412		2,034,824		1,091,412
SUBTOTAL FOR CNTRCTL SVCS			943,412		2,034,824		1,091,412
SUBTOTAL FOR BUDGET CODE 0465			943,412		2,034,824		1,091,412
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		1,610,054		1,868,500		258,446
SUBTOTAL FOR CNTRCTL SVCS			1,610,054		1,868,500		258,446

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0485			1,610,054		1,868,500		258,446
BUDGET CODE: 0486 BWT - Digester Maint.							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000,000		2,100,000		100,000
SUBTOTAL FOR OTHR SER&CHR			2,000,000		2,100,000		100,000
SUBTOTAL FOR BUDGET CODE 0486			2,000,000		2,100,000		100,000
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		3,094,542		4,655,000		1,560,458
SUBTOTAL FOR CNTRCTL SVCS			3,094,542		4,655,000		1,560,458
SUBTOTAL FOR BUDGET CODE 0487			3,094,542		4,655,000		1,560,458
BUDGET CODE: 0488 BWT - Interceptor Maint.							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,100,000		2,000,000		900,000
SUBTOTAL FOR OTHR SER&CHR			1,100,000		2,000,000		900,000
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		4,370,175		4,070,350		299,825-
SUBTOTAL FOR CNTRCTL SVCS			4,370,175		4,070,350		299,825-
SUBTOTAL FOR BUDGET CODE 0488			5,470,175		6,070,350		600,175
BUDGET CODE: 0489 BWT - Newtown Creek Maint.							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		294,500		2,905,000		2,610,500
SUBTOTAL FOR CNTRCTL SVCS			294,500		2,905,000		2,610,500
SUBTOTAL FOR BUDGET CODE 0489			294,500		2,905,000		2,610,500
BUDGET CODE: 0490 BWT - Other Service and Maint.							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,249,127		5,113,981		864,854
	402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745		
	412 RENTALS OF MISC.EQUIP		180,536		179,090		1,446-
	417 ADVERTISING		7,500		15,000		7,500
	451 NON OVERNIGHT TRVL EXP-GENERAL		112,148		224,296		112,148

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL			2,162,803			2,412,803		250,000
		SUBTOTAL FOR OTHR SER&CHR				6,748,859			7,981,915		1,233,056
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT						199,000		199,000
			607 MAINT & REP MOTOR VEH EQUIP			55,500			102,000		46,500
			608 MAINT & REP GENERAL			17,573,589			8,080,168		9,493,421-
			612 OFFICE EQUIPMENT MAINTENANCE			8,500			17,000		8,500
			613 DATA PROCESSING EQUIPMENT			17,612			35,224		17,612
			615 PRINTING CONTRACTS			1,300			30,000		28,700
			671 TRAINING PRGM CITY EMPLOYEES			58,500			117,000		58,500
			676 MAINT & OPER OF INFRASTRUCTURE			913,926			4,424,851		3,510,925
			683 PROF SERV ENGINEER & ARCHITECT			1,000			2,000		1,000
			686 PROF SERV OTHER			429,272			827,500		398,228
		SUBTOTAL FOR CNTRCTL SVCS				19,059,199			13,834,743		5,224,456-
		SUBTOTAL FOR BUDGET CODE 0490				25,808,058			21,816,658		3,991,400-
BUDGET CODE: 0491 BWT - Centrifuge Maintenance											
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			2,881,250			5,216,500		2,335,250
		SUBTOTAL FOR CNTRCTL SVCS				2,881,250			5,216,500		2,335,250
		SUBTOTAL FOR BUDGET CODE 0491				2,881,250			5,216,500		2,335,250
BUDGET CODE: 0492 BWT - TOCs Eng Svcs											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			755,116			2,169,433		1,414,317
		SUBTOTAL FOR OTHR SER&CHR				755,116			2,169,433		1,414,317
		SUBTOTAL FOR BUDGET CODE 0492				755,116			2,169,433		1,414,317
BUDGET CODE: 0500 Gowanus Superfund Remediation Utility											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,551,157					2,551,157-
		SUBTOTAL FOR OTHR SER&CHR				2,551,157					2,551,157-
		SUBTOTAL FOR BUDGET CODE 0500				2,551,157					2,551,157-
BUDGET CODE: 2302 BWT Demand Response											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,709,274					4,709,274-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				4,709,274				4,709,274-
SUBTOTAL FOR BUDGET CODE 2302				4,709,274				4,709,274-
BUDGET CODE: 2309 Commish Energy Office Demand Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		281,982				281,982-
SUBTOTAL FOR SUPPLYS&MATL				281,982				281,982-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		480				480-
SUBTOTAL FOR OTHR SER&CHR				480				480-
SUBTOTAL FOR BUDGET CODE 2309				282,462				282,462-
BUDGET CODE: 3019 Security - Wastewater								
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	7,231,332	1	7,231,332		
SUBTOTAL FOR CNTRCTL SVCS			1	7,231,332	1	7,231,332		
SUBTOTAL FOR BUDGET CODE 3019			1	7,231,332	1	7,231,332		
BUDGET CODE: 3341 BWT Green Infrastructure Plants								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,016		26,033		23,017
SUBTOTAL FOR SUPPLYS&MATL				3,016		26,033		23,017
SUBTOTAL FOR BUDGET CODE 3341				3,016		26,033		23,017
BUDGET CODE: 3600 Capital Charges to Expense Wastewater								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,228,730	1	947,670		281,060-
SUBTOTAL FOR CNTRCTL SVCS			1	1,228,730	1	947,670		281,060-
SUBTOTAL FOR BUDGET CODE 3600			1	1,228,730	1	947,670		281,060-
BUDGET CODE: 3702 Budget Management BWT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,146,651				6,146,651-
SUBTOTAL FOR OTHR SER&CHR				6,146,651				6,146,651-
SUBTOTAL FOR BUDGET CODE 3702				6,146,651				6,146,651-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3706 Budget Management OACE							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,477,088				1,477,088-
	SUBTOTAL FOR OTHR SER&CHR		1,477,088				1,477,088-
	SUBTOTAL FOR BUDGET CODE 3706		1,477,088				1,477,088-
BUDGET CODE: 4164 BWT-Sodium Bisulfite							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		772,000		272,000		500,000-
	SUBTOTAL FOR SUPPLYS&MATL		772,000		272,000		500,000-
	SUBTOTAL FOR BUDGET CODE 4164		772,000		272,000		500,000-
BUDGET CODE: 4464 BWT-Caustic Soda							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,463,000		1,863,000		600,000-
	SUBTOTAL FOR SUPPLYS&MATL		2,463,000		1,863,000		600,000-
	SUBTOTAL FOR BUDGET CODE 4464		2,463,000		1,863,000		600,000-
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,823,000		8,823,000		
	SUBTOTAL FOR SUPPLYS&MATL		8,823,000		8,823,000		
	SUBTOTAL FOR BUDGET CODE 4564		8,823,000		8,823,000		
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,742,000		1,597,000		145,000-
	SUBTOTAL FOR SUPPLYS&MATL		1,742,000		1,597,000		145,000-
	SUBTOTAL FOR BUDGET CODE 4664		1,742,000		1,597,000		145,000-
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,922,000		8,922,000		
	SUBTOTAL FOR SUPPLYS&MATL		8,922,000		8,922,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4764				8,922,000		8,922,000		
BUDGET CODE: 4864 BWT-Ferric Chloride								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,342,000		1,342,000		
SUBTOTAL FOR SUPPLYS&MATL				1,342,000		1,342,000		
SUBTOTAL FOR BUDGET CODE 4864				1,342,000		1,342,000		
BUDGET CODE: 4964 BWT - Glycerin								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,065,000		18,810,000		2,745,000
SUBTOTAL FOR SUPPLYS&MATL				16,065,000		18,810,000		2,745,000
SUBTOTAL FOR BUDGET CODE 4964				16,065,000		18,810,000		2,745,000
BUDGET CODE: 611C Cap to Exp BWT JOCs								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,181,553				1,181,553-
SUBTOTAL FOR OTHR SER&CHR				1,181,553				1,181,553-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,076,720		1,058,867		1,017,853-
SUBTOTAL FOR CNTRCTL SVCS				2,076,720		1,058,867		1,017,853-
SUBTOTAL FOR BUDGET CODE 611C				3,258,273		1,058,867		2,199,406-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,279,460		6,279,460		
SUBTOTAL FOR PROPTY&EQUIP				6,279,460		6,279,460		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		320,000		320,000		
SUBTOTAL FOR OTHR SER&CHR				320,000		320,000		
SUBTOTAL FOR BUDGET CODE 616C				6,599,460		6,599,460		
BUDGET CODE: 619C Flushing Bay Dredging Project								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		37,256		221,792		184,536
SUBTOTAL FOR OTHR SER&CHR				37,256		221,792		184,536



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 619C				37,256		221,792	184,536
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		503,700		503,700	
SUBTOTAL FOR CNTRCTL SVCS				503,700		503,700	
SUBTOTAL FOR BUDGET CODE 624C				503,700		503,700	
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		671,089		887,709	216,620
SUBTOTAL FOR CNTRCTL SVCS				671,089		887,709	216,620
SUBTOTAL FOR BUDGET CODE 627C				671,089		887,709	216,620
BUDGET CODE: 628C BEDC Rockaway I & I Investigation							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		219,538		887,710	668,172
SUBTOTAL FOR CNTRCTL SVCS				219,538		887,710	668,172
SUBTOTAL FOR BUDGET CODE 628C				219,538		887,710	668,172
BUDGET CODE: 629C BEDC Resiliency JOC Expense							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,834		876,700	836,866
SUBTOTAL FOR CNTRCTL SVCS				39,834		876,700	836,866
SUBTOTAL FOR BUDGET CODE 629C				39,834		876,700	836,866
BUDGET CODE: 631C BEDC CSO Water Quality & Modeling							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,255,456		454,914	800,542-
SUBTOTAL FOR CNTRCTL SVCS				1,255,456		454,914	800,542-
SUBTOTAL FOR BUDGET CODE 631C				1,255,456		454,914	800,542-
TOTAL FOR WASTEWATER POLLUTION CONTROL			7	291,311,665	7	284,227,979	7,083,686-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,250		57,000		17,750	
		199 DATA PROCESSING SUPPLIES		1,250		5,000		3,750	
		SUBTOTAL FOR SUPPLYS&MATL		40,500		62,000		21,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		135,950		132,400		3,550-	
		403 OFFICE SERVICES		51,700		26,800		24,900-	
		SUBTOTAL FOR OTHR SER&CHR		187,650		159,200		28,450-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		258,950		1,050,000		791,050	
		608 MAINT & REP GENERAL		5,000		5,000			
		615 PRINTING CONTRACTS		750		3,000		2,250	
		671 TRAINING PRGM CITY EMPLOYEES		18,750		75,000		56,250	
		686 PROF SERV OTHER		110,000		135,000		25,000	
		SUBTOTAL FOR CNTRCTL SVCS		393,450		1,268,000		874,550	
		SUBTOTAL FOR BUDGET CODE 3614		621,600		1,489,200		867,600	
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		237,617		375,245		137,628	
		107 MEDICAL,SURGICAL & LAB SUPPLY				500		500	
		169 MAINTENANCE SUPPLIES		1		62,575		62,574	
		199 DATA PROCESSING SUPPLIES		100		4,609		4,509	
		SUBTOTAL FOR SUPPLYS&MATL		237,718		442,929		205,211	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		375		1,500		1,125	
		337 BOOKS-OTHER		500		2,000		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		875		3,500		2,625	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		40,000		20,000	
		403 OFFICE SERVICES		100		500		400	
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000	
		499 OTHER EXPENSES - GENERAL		6,000				6,000-	
		SUBTOTAL FOR OTHR SER&CHR		26,100		45,500		19,400	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		650,018		1,045,563		395,545	
		608 MAINT & REP GENERAL		16,621		76,900		60,279	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		64,650		132,600		67,950
		683 PROF SERV ENGINEER & ARCHITECT				20,000		20,000
		686 PROF SERV OTHER		36,000		44,000		8,000
		SUBTOTAL FOR CNTRCTL SVCS		767,289		1,319,063		551,774
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		91,015		68,300		22,715-
		SUBTOTAL FOR FXD MIS CHGS		91,015		68,300		22,715-
		SUBTOTAL FOR BUDGET CODE 6234		1,122,997		1,879,292		756,295
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,810		160,000		64,190
		SUBTOTAL FOR SUPPLYS&MATL		95,810		160,000		64,190
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000		50,000		25,000
		SUBTOTAL FOR OTHR SER&CHR		25,000		50,000		25,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		57,908		179,500		121,592
		SUBTOTAL FOR CNTRCTL SVCS		57,908		179,500		121,592
		SUBTOTAL FOR BUDGET CODE 8284		178,718		389,500		210,782
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		1,923,315		3,757,992		1,834,677
TOTAL FOR UTILITY - OTPS			165	744,716,682	165	711,937,885		32,778,797-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,283,123	744,716,682	98,685,142	711,937,885	32,778,797-
FINANCIAL PLAN SAVINGS		21,184,846-		21,995,750-	810,904-
APPROPRIATION		723,531,836		689,942,135	33,589,701-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		708,938,014		689,942,135	18,995,879-
OTHER CATEGORICAL		5,093,929			5,093,929-
CAPITAL FUNDS - I.F.A.					
STATE		4,458,556			4,458,556-
FEDERAL - C.D.					
FEDERAL - OTHER		5,041,337			5,041,337-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>723,531,836</b>		<b>689,942,135</b>	<b>33,589,701-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A103 HRO: JOCS LMI 5, 6, 7, 8 (RBBC)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,479,980				3,479,980-
		SUBTOTAL FOR CNTRCTL SVCS		3,479,980				3,479,980-
		SUBTOTAL FOR BUDGET CODE A103		3,479,980				3,479,980-
BUDGET CODE: A107 HRO: Choose Your Own Contractor								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		18,797,255				18,797,255-
		SUBTOTAL FOR OTHR SER&CHR		18,797,255				18,797,255-
70 FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS		4,588,556				4,588,556-
		SUBTOTAL FOR FXD MIS CHGS		4,588,556				4,588,556-
		SUBTOTAL FOR BUDGET CODE A107		23,385,811				23,385,811-
BUDGET CODE: A108 HRO: SF Homeowner Reimbursements								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		60,000				60,000-
		SUBTOTAL FOR FXD MIS CHGS		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE A108		60,000				60,000-
BUDGET CODE: A114 HRO: Temp. Relocation Assistance								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		245,000				245,000-
		SUBTOTAL FOR FXD MIS CHGS		245,000				245,000-
		SUBTOTAL FOR BUDGET CODE A114		245,000				245,000-
BUDGET CODE: A115 HRO: BIB Direct Grant								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		1,013,333				1,013,333-
		SUBTOTAL FOR FXD MIS CHGS		1,013,333				1,013,333-
		SUBTOTAL FOR BUDGET CODE A115		1,013,333				1,013,333-
BUDGET CODE: A116 HRO: Moving and Storage - DDC Apps								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		50,000				50,000-
		SUBTOTAL FOR FXD MIS CHGS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE A116		50,000				50,000-
BUDGET CODE: A118 HRO: Preconst & Environ - Dewberry - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		152,893				152,893-
		SUBTOTAL FOR CNTRCTL SVCS		152,893				152,893-
		SUBTOTAL FOR BUDGET CODE A118		152,893				152,893-
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		185,823				185,823-
		SUBTOTAL FOR CNTRCTL SVCS		185,823				185,823-
		SUBTOTAL FOR BUDGET CODE A119		185,823				185,823-
BUDGET CODE: A120 HRO: Homeowner's Water Bills								
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		74,610				74,610-
		SUBTOTAL FOR FXD MIS CHGS		74,610				74,610-
		SUBTOTAL FOR BUDGET CODE A120		74,610				74,610-
BUDGET CODE: A122 HRO: Asbestos Samp/Testing - OMEGA								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		154,500				154,500-
		SUBTOTAL FOR CNTRCTL SVCS		154,500				154,500-
		SUBTOTAL FOR BUDGET CODE A122		154,500				154,500-
BUDGET CODE: A123 HRO: Construction Inspect. - CDMS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000				3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000				3,000,000-
		SUBTOTAL FOR BUDGET CODE A123		3,000,000				3,000,000-

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: A125 HRO: CNYCN Housing & Legal Counsel								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,014				47,014-
		SUBTOTAL FOR OTHR SER&CHR		47,014				47,014-
		SUBTOTAL FOR BUDGET CODE A125		47,014				47,014-
BUDGET CODE: A126 HRO: CNYCN's Temp.Housing Services - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		448,955				448,955-
		SUBTOTAL FOR CNTRCTL SVCS		448,955				448,955-
		SUBTOTAL FOR BUDGET CODE A126		448,955				448,955-
BUDGET CODE: A127 HRO: Reccovery Consultant - ADMIN								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,716,233		774,120		1,942,113-
		SUBTOTAL FOR OTHR SER&CHR		2,716,233		774,120		1,942,113-
		SUBTOTAL FOR BUDGET CODE A127		2,716,233		774,120		1,942,113-
BUDGET CODE: A157 HRO-Direct Payments								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		335,000				335,000-
		SUBTOTAL FOR FXD MIS CHGS		335,000				335,000-
		SUBTOTAL FOR BUDGET CODE A157		335,000				335,000-
BUDGET CODE: A400 SHBC: JOCS work at Stanton Court								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,188,360				1,188,360-
		SUBTOTAL FOR CNTRCTL SVCS		1,188,360				1,188,360-
		SUBTOTAL FOR BUDGET CODE A400		1,188,360				1,188,360-
BUDGET CODE: A600 General OTPS - ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
		199 DATA PROCESSING SUPPLIES		24,500				24,500-
		SUBTOTAL FOR SUPPLYS&MATL		31,500				31,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,000				35,000-

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
SUBTOTAL FOR PROPTY&EQUIP					35,000					35,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000					2,000-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	7,500					7,500-
SUBTOTAL FOR CNTRCTL SVCS					7,500					7,500-
SUBTOTAL FOR BUDGET CODE A600					76,000					76,000-
BUDGET CODE: CVRO HRO Resource Navigator OTPS										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	6,888,756					6,888,756-
SUBTOTAL FOR OTHR SER&CHR					6,888,756					6,888,756-
SUBTOTAL FOR BUDGET CODE CVRO					6,888,756					6,888,756-
BUDGET CODE: CVR1 HRO Resource Navigator CBO 1										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,284,079					1,284,079-
SUBTOTAL FOR CNTRCTL SVCS					1,284,079					1,284,079-
SUBTOTAL FOR BUDGET CODE CVR1					1,284,079					1,284,079-
BUDGET CODE: CVR2 HRO Resource Navigator CBO 2										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5,202,032					5,202,032-
SUBTOTAL FOR CNTRCTL SVCS					5,202,032					5,202,032-
SUBTOTAL FOR BUDGET CODE CVR2					5,202,032					5,202,032-
BUDGET CODE: CVR3 HRO Resource Navigator CBO 3										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4,683,948					4,683,948-
SUBTOTAL FOR CNTRCTL SVCS					4,683,948					4,683,948-
SUBTOTAL FOR BUDGET CODE CVR3					4,683,948					4,683,948-
BUDGET CODE: CVR4 HRO Resource Navigator CBO 4										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,318,341					1,318,341-



DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,318,341				1,318,341-
SUBTOTAL FOR BUDGET CODE CVR4				1,318,341				1,318,341-
BUDGET CODE: CVR5 HRO Resource Navigator CBO 5								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,906,628				1,906,628-
SUBTOTAL FOR CNTRCTL SVCS				1,906,628				1,906,628-
SUBTOTAL FOR BUDGET CODE CVR5				1,906,628				1,906,628-
BUDGET CODE: CVR6 HRO Resource Navigator CBO 6								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,124,673				3,124,673-
SUBTOTAL FOR OTHR SER&CHR				3,124,673				3,124,673-
SUBTOTAL FOR BUDGET CODE CVR6				3,124,673				3,124,673-
BUDGET CODE: CVR7 HRO Resource Navigator CBO 7								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		648,339				648,339-
SUBTOTAL FOR CNTRCTL SVCS				648,339				648,339-
SUBTOTAL FOR BUDGET CODE CVR7				648,339				648,339-
BUDGET CODE: CVR8 HRO Resource Navigator CBO 8								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,798,638				1,798,638-
SUBTOTAL FOR CNTRCTL SVCS				1,798,638				1,798,638-
SUBTOTAL FOR BUDGET CODE CVR8				1,798,638				1,798,638-
BUDGET CODE: CVR9 HRO Resource Navigator CBO 9								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		514,129				514,129-
SUBTOTAL FOR CNTRCTL SVCS				514,129				514,129-
SUBTOTAL FOR BUDGET CODE CVR9				514,129				514,129-
BUDGET CODE: CV05 Coronavirus U/A 005								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,667,752				2,667,752-
		SUBTOTAL FOR SUPPLYS&MATL		2,667,752				2,667,752-
		SUBTOTAL FOR BUDGET CODE CV05		2,667,752				2,667,752-
		TOTAL FOR		66,650,827		774,120		65,876,707-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 3343 Water Fountain Install								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		384,653		300,653		84,000-
		SUBTOTAL FOR OTHR SER&CHR		384,653		300,653		84,000-
		SUBTOTAL FOR BUDGET CODE 3343		384,653		300,653		84,000-
		TOTAL FOR PUBLIC AFFAIRS		384,653		300,653		84,000-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,750		7,000		5,250
		106 MOTOR VEHICLE FUEL		24,500		24,500		
		SUBTOTAL FOR SUPPLYS&MATL		26,250		31,500		5,250
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,750		7,000		5,250
		SUBTOTAL FOR PROPTY&EQUIP		1,750		7,000		5,250
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,750		7,000		5,250
		SUBTOTAL FOR OTHR SER&CHR		1,750		7,000		5,250
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		164,624				164,624-
		SUBTOTAL FOR CNTRCTL SVCS		164,624				164,624-
		SUBTOTAL FOR BUDGET CODE 2062		194,374		45,500		148,874-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3339 MS4 Tax Levy OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,480,256		1,978,637	498,381
SUBTOTAL FOR OTHR SER&CHR				1,480,256		1,978,637	498,381
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,133,556		2,129,115	995,559
SUBTOTAL FOR CNTRCTL SVCS				1,133,556		2,129,115	995,559
SUBTOTAL FOR BUDGET CODE 3339				2,613,812		4,107,752	1,493,940
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,711,099			3,711,099-
		499 OTHER EXPENSES - GENERAL		797,078		4,941,723	4,144,645
SUBTOTAL FOR OTHR SER&CHR				4,508,177		4,941,723	433,546
SUBTOTAL FOR BUDGET CODE 3342				4,508,177		4,941,723	433,546
BUDGET CODE: 3720 Budget Management BEC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		470,673			470,673-
SUBTOTAL FOR OTHR SER&CHR				470,673			470,673-
SUBTOTAL FOR BUDGET CODE 3720				470,673			470,673-
BUDGET CODE: 3726 Budget Management BEPA MS4 Tax Levy							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		791,064			791,064-
SUBTOTAL FOR OTHR SER&CHR				791,064			791,064-
SUBTOTAL FOR BUDGET CODE 3726				791,064			791,064-
TOTAL FOR AIR NOISE AND HAZ MATERIALS				8,578,100		9,094,975	516,875
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		18,000	17,500

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106 MOTOR VEHICLE FUEL			24,500			24,500		
		117 POSTAGE			2,500					2,500-
		SUBTOTAL FOR SUPPLYS&MATL			27,500			42,500		15,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL						14,000		14,000
		SUBTOTAL FOR PROPTY&EQUIP						14,000		14,000
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			6,750			7,000		250
		SUBTOTAL FOR OTHR SER&CHR			6,750			7,000		250
		SUBTOTAL FOR BUDGET CODE 2063			34,250			63,500		29,250
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			10,553			10,553		
		100 SUPPLIES + MATERIALS - GENERAL			13,227			104,061		90,834
		101 PRINTING SUPPLIES			125			500		375
		105 AUTOMOTIVE SUPPLIES & MATERIAL						5,000		5,000
		106 MOTOR VEHICLE FUEL			35,000			35,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY			12,504			34,790		22,286
		117 POSTAGE			175			700		525
		169 MAINTENANCE SUPPLIES			3,516			14,064		10,548
		199 DATA PROCESSING SUPPLIES			7,878			19,372		11,494
		SUBTOTAL FOR SUPPLYS&MATL			82,978			224,040		141,062
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			5,910			57,441		51,531
		307 MEDICAL,SURGICAL & LAB EQUIP			1,949			47,797		45,848
		315 OFFICE EQUIPMENT						8,228		8,228
		319 SECURITY EQUIPMENT						1,292		1,292
		332 PURCH DATA PROCESSING EQUIPT			8,059			22,349		14,290
		337 BOOKS-OTHER						27,644		27,644
		SUBTOTAL FOR PROPTY&EQUIP			15,918			164,751		148,833
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL								
		125001 40X CONTRACTUAL SERVICES-GENERAL			2,142					2,142-
		836001 40X CONTRACTUAL SERVICES-GENERAL								
		841001 40X CONTRACTUAL SERVICES-GENERAL								
		858001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			1,019					1,019-
		402 TELEPHONE & OTHER COMMUNICATNS			27,576			27,576		
		403 OFFICE SERVICES			3,808			18,877		15,069

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			412 RENTALS OF MISC.EQUIP			13,658			113,994		100,336
			451 NON OVERNIGHT TRVL EXP-GENERAL			47,850			31,400		16,450-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500			6,000		4,500
			453 OVERNIGHT TRVL EXP-GENERAL			500			2,000		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL						3,637		3,637
			499 OTHER EXPENSES - GENERAL			69,000			69,000		
			SUBTOTAL FOR OTHR SER&CHR			167,053			272,484		105,431
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1		82,514	1		100,870		18,356
			608 MAINT & REP GENERAL	8		28,841	8		56,274		27,433
			612 OFFICE EQUIPMENT MAINTENANCE	1		6,388	1		25,553		19,165
			613 DATA PROCESSING EQUIPMENT	1			1		57,000		57,000
			615 PRINTING CONTRACTS	1		1,931	1		16,769		14,838
			624 CLEANING SERVICES	1		23,390	1		500		22,890-
			671 TRAINING PRGM CITY EMPLOYEES	8			8		72,420		72,420
			SUBTOTAL FOR CNTRCTL SVCS	21		143,064	21		329,386		186,322
			SUBTOTAL FOR BUDGET CODE 2064	21		409,013	21		990,661		581,648
BUDGET CODE: 2074 HAZARDOUS MATERIALS											
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL			7,227			7,227		
			SUBTOTAL FOR SUPPLYS&MATL			7,227			7,227		
40 OTHR SER&CHR	856001		40X CONTRACTUAL SERVICES-GENERAL			1,050			1,050		
			SUBTOTAL FOR OTHR SER&CHR			1,050			1,050		
60 CNTRCTL SVCS			671 TRAINING PRGM CITY EMPLOYEES			15			60		45
			SUBTOTAL FOR CNTRCTL SVCS			15			60		45
			SUBTOTAL FOR BUDGET CODE 2074			8,292			8,337		45
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL											
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			4,000			8,000		4,000
			199 DATA PROCESSING SUPPLIES			2,000			4,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL			6,000			12,000		6,000
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT			500			1,000		500
			332 PURCH DATA PROCESSING EQUIPT			10,600			21,200		10,600
			337 BOOKS-OTHER			1,000			2,000		1,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				12,100		24,200		12,100
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,900		3,800		1,900
SUBTOTAL FOR OTHR SER&CHR				1,900		3,800		1,900
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,176,790	1	1,683,579		506,789
		686 PROF SERV OTHER	1	10,000	1	20,000		10,000
SUBTOTAL FOR CNTRCTL SVCS			2	1,186,790	2	1,703,579		516,789
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500		5,000		2,500
SUBTOTAL FOR FXD MIS CHGS				2,500		5,000		2,500
SUBTOTAL FOR BUDGET CODE 2224			2	1,209,290	2	1,748,579		539,289
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,673		58,692		44,019
SUBTOTAL FOR PROPTY&EQUIP				14,673		58,692		44,019
SUBTOTAL FOR BUDGET CODE 3005				14,673		58,692		44,019
BUDGET CODE: 3721 Budget Management BPS U/A 005								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45				45-
SUBTOTAL FOR OTHR SER&CHR				45				45-
SUBTOTAL FOR BUDGET CODE 3721				45				45-
BUDGET CODE: 3723 Budget Management BWT Landfills								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		139,289				139,289-
SUBTOTAL FOR OTHR SER&CHR				139,289				139,289-
SUBTOTAL FOR BUDGET CODE 3723				139,289				139,289-
BUDGET CODE: 3725 Budget Management OIT PC Purchase U/A005								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44,019				44,019-
SUBTOTAL FOR OTHR SER&CHR				44,019				44,019-
SUBTOTAL FOR BUDGET CODE 3725				44,019				44,019-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		691			691-
		106 MOTOR VEHICLE FUEL		32,167			32,167-
		SUBTOTAL FOR SUPPLYS&MATL		32,858			32,858-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		107,864			107,864-
		SUBTOTAL FOR OTHR SER&CHR		107,864			107,864-
		SUBTOTAL FOR BUDGET CODE 8824		140,722			140,722-
BUDGET CODE: 8861 NYSERDA NYCEEMIAP GRANT OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		76,955			76,955-
		SUBTOTAL FOR CNTRCTL SVCS		76,955			76,955-
		SUBTOTAL FOR BUDGET CODE 8861		76,955			76,955-
BUDGET CODE: 8862 Decarbonization Study w ConEd Nat Grid							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		621,007			621,007-
		SUBTOTAL FOR CNTRCTL SVCS		621,007			621,007-
		SUBTOTAL FOR BUDGET CODE 8862		621,007			621,007-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	23	2,697,555	23	2,869,769	172,214
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,514		20,000	17,486
		SUBTOTAL FOR SUPPLYS&MATL		2,514		20,000	17,486
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		186			186-
		SUBTOTAL FOR OTHR SER&CHR		186			186-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,300			2,300-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		5,000		20,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS		7,300		20,000		12,700
		SUBTOTAL FOR BUDGET CODE Z030		10,000		40,000		30,000
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		937				937-
		SUBTOTAL FOR SUPPLYS&MATL		937				937-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,554				6,554-
		SUBTOTAL FOR OTHR SER&CHR		6,554				6,554-
		SUBTOTAL FOR BUDGET CODE Z031		7,491				7,491-
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS								
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		9,964				9,964-
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		1,405				1,405-
		451 NON OVERNIGHT TRVL EXP-GENERAL		380				380-
		SUBTOTAL FOR OTHR SER&CHR		11,749				11,749-
		SUBTOTAL FOR BUDGET CODE Z035		11,749				11,749-
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		313				313-
		SUBTOTAL FOR SUPPLYS&MATL		313				313-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		6,740				6,740-
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		10,960				10,960-
		SUBTOTAL FOR OTHR SER&CHR		17,700				17,700-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,194				11,194-
		SUBTOTAL FOR CNTRCTL SVCS		11,194				11,194-
		SUBTOTAL FOR BUDGET CODE Z037		29,207				29,207-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		78				78-
	SUBTOTAL FOR SUPPLYS&MATL				78				78-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,954				5,954-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		13,411				13,411-
		451	NON OVERNIGHT TRVL EXP-GENERAL		26				26-
	SUBTOTAL FOR OTHR SER&CHR				19,391				19,391-
	SUBTOTAL FOR BUDGET CODE Z038				19,469				19,469-
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		78				78-
	SUBTOTAL FOR SUPPLYS&MATL				78				78-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,477				13,477-
	SUBTOTAL FOR OTHR SER&CHR				13,477				13,477-
	SUBTOTAL FOR BUDGET CODE Z040				13,555				13,555-
BUDGET CODE: 3729 Budget Management OER Brownfilelds									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
	SUBTOTAL FOR OTHR SER&CHR				30,000				30,000-
	SUBTOTAL FOR BUDGET CODE 3729				30,000				30,000-
	TOTAL FOR ENVIORNMENTAL ASSESSMENT				121,471		40,000		81,471-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: Z233 PlaNYC Energy Funds BWT									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		63,000				63,000-
	SUBTOTAL FOR CNTRCTL SVCS				63,000				63,000-
	SUBTOTAL FOR BUDGET CODE Z233				63,000				63,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z235 PlaNYC Energy Funds BWS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,486				102,486-
		SUBTOTAL FOR SUPPLYS&MATL		102,486				102,486-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,338				82,338-
		SUBTOTAL FOR CNTRCTL SVCS		82,338				82,338-
		SUBTOTAL FOR BUDGET CODE Z235		184,824				184,824-
BUDGET CODE: Z237 PlaNYC Energy Funds BEPA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,230				48,230-
		SUBTOTAL FOR SUPPLYS&MATL		48,230				48,230-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,732				65,732-
		SUBTOTAL FOR CNTRCTL SVCS		65,732				65,732-
		SUBTOTAL FOR BUDGET CODE Z237		113,962				113,962-
BUDGET CODE: Z238 PlaNYC Energy Funds Energy Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,594,000				1,594,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,594,000				1,594,000-
		SUBTOTAL FOR BUDGET CODE Z238		1,594,000				1,594,000-
BUDGET CODE: 2300 Energy Projects								
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,537,200				1,537,200-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		8,150				8,150-
		SUBTOTAL FOR OTHR SER&CHR		1,545,350				1,545,350-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,700,147		1,700,147
		SUBTOTAL FOR CNTRCTL SVCS				1,700,147		1,700,147
		SUBTOTAL FOR BUDGET CODE 2300		1,545,350		1,700,147		154,797

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		2,343		30,000		27,657
	SUBTOTAL FOR SUPPLYS&MATL				2,343		30,000		27,657
40	OTHR SER&CHR	403	OFFICE SERVICES		12,150				12,150-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,432				1,432-
	SUBTOTAL FOR OTHR SER&CHR				13,582				13,582-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,603,607		10,926,923		3,323,316
	SUBTOTAL FOR CNTRCTL SVCS				7,603,607		10,926,923		3,323,316
	SUBTOTAL FOR BUDGET CODE 2305				7,619,532		10,956,923		3,337,391
BUDGET CODE: 2400 Hydro Electric OTPS									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		368,006		1,472,024		1,104,018
	SUBTOTAL FOR CNTRCTL SVCS				368,006		1,472,024		1,104,018
70	FXD MIS CHGS	701	TAXES AND LICENSES		1,432,633		1,478,924		46,291
	SUBTOTAL FOR FXD MIS CHGS				1,432,633		1,478,924		46,291
	SUBTOTAL FOR BUDGET CODE 2400				1,800,639		2,950,948		1,150,309
BUDGET CODE: 3722 Budget Management MOS									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,382,688				3,382,688-
	SUBTOTAL FOR OTHR SER&CHR				3,382,688				3,382,688-
	SUBTOTAL FOR BUDGET CODE 3722				3,382,688				3,382,688-
BUDGET CODE: 3724 Budget Management BWS Hydro									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,104,018				1,104,018-
	SUBTOTAL FOR OTHR SER&CHR				1,104,018				1,104,018-
	SUBTOTAL FOR BUDGET CODE 3724				1,104,018				1,104,018-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS					17,408,013		15,608,018		1,799,995-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			23	95,840,619	23	28,687,535		67,153,084-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,705,503	95,840,619	18,830	28,687,535	67,153,084-
FINANCIAL PLAN SAVINGS		1,793,908-		5,975-	1,787,933
APPROPRIATION		94,046,711		28,681,560	65,365,151-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,460,531		27,907,440	16,553,091-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		621,007			621,007-
STATE		76,955			76,955-
FEDERAL - C.D.		44,042,487		774,120	43,268,367-
FEDERAL - OTHER		2,889,945			2,889,945-
INTRA-CITY SALES		1,955,786			1,955,786-
TOTAL		94,046,711		28,681,560	65,365,151-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CVIT Coronavirus BIT									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			5,655				5,655-
		SUBTOTAL FOR SUPPLYS&MATL			5,655				5,655-
		SUBTOTAL FOR BUDGET CODE CVIT			5,655				5,655-
BUDGET CODE: CV06 Coronavirus U/A 006									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,896				8,896-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,323				1,323-
		SUBTOTAL FOR SUPPLYS&MATL			10,219				10,219-
40	OTHR SER&CHR	417 ADVERTISING			261,707				261,707-
		SUBTOTAL FOR OTHR SER&CHR			261,707				261,707-
		SUBTOTAL FOR BUDGET CODE CV06			271,926				271,926-
		TOTAL FOR			277,581				277,581-
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 1004 COMMISSIONER'S OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,751			54,500	41,749
		101 PRINTING SUPPLIES						5,000	5,000
		117 POSTAGE			625			2,500	1,875
		199 DATA PROCESSING SUPPLIES						250	250
		SUBTOTAL FOR SUPPLYS&MATL			13,376			62,250	48,874
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			631			15,205	14,574
		314 OFFICE FURITURE			750			750	
		315 OFFICE EQUIPMENT			261			1,045	784
		332 PURCH DATA PROCESSING EQUIPT			380			9,500	9,120
		337 BOOKS-OTHER			101,383			5,500	95,883-
		SUBTOTAL FOR PROPTY&EQUIP			103,405			32,000	71,405-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,597			15,188	13,591

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
			403 OFFICE SERVICES			4,104			16,419		12,315
			412 RENTALS OF MISC.EQUIP			3,465			1,180		2,285-
			451 NON OVERNIGHT TRVL EXP-GENERAL			86			3,000		2,914
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,281			5,125		3,844
			453 OVERNIGHT TRVL EXP-GENERAL			187			750		563
			454 OVERNIGHT TRVL EXP-SPECIAL			500			2,000		1,500
			SUBTOTAL FOR OTHR SER&CHR			13,220			45,662		32,442
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	1		3,000	1		12,000		9,000
			615 PRINTING CONTRACTS			2,200					2,200-
			616 COMMUNITY CONSULTANT CONTRACTS				1		10,000	1	10,000
			SUBTOTAL FOR CNTRCTL SVCS	1		5,200	2		22,000	1	16,800
			SUBTOTAL FOR BUDGET CODE 1004	1		135,201	2		161,912	1	26,711
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE											
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			1,014			4,057		3,043
			101 PRINTING SUPPLIES			625			2,500		1,875
			117 POSTAGE			250			1,000		750
			199 DATA PROCESSING SUPPLIES			34,625			138,500		103,875
			SUBTOTAL FOR SUPPLYS&MATL			36,514			146,057		109,543
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL			187			750		563
			302 TELECOMMUNICATIONS EQUIPMENT			325			1,300		975
			314 OFFICE FURITURE			750			750		
			315 OFFICE EQUIPMENT			1,300			5,200		3,900
			319 SECURITY EQUIPMENT			126			507		381
			332 PURCH DATA PROCESSING EQUIPT			233,733			374,932		141,199
			337 BOOKS-OTHER			14,300			57,200		42,900
			SUBTOTAL FOR PROPTY&EQUIP			250,721			440,639		189,918
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			5,452,527			5,353,761		98,766-
	127001	40X	CONTRACTUAL SERVICES-GENERAL								
	858001	40X	CONTRACTUAL SERVICES-GENERAL			458,583			458,583		
		402	TELEPHONE & OTHER COMMUNICATNS			4,134			4,134		
		403	OFFICE SERVICES			12,309			9,236		3,073-
		412	RENTALS OF MISC.EQUIP			5,250			21,000		15,750
	858001	42G	DATA PROCESSING SERVICES			2,180,204			2,180,204		
		451	NON OVERNIGHT TRVL EXP-GENERAL			376			1,505		1,129

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		402		1,610		1,208
		453 OVERNIGHT TRVL EXP-GENERAL		123		495		372
		499 OTHER EXPENSES - GENERAL		858,449		858,449		
		SUBTOTAL FOR OTHR SER&CHR		8,972,357		8,888,977		83,380-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	9,590,768	4	12,616,099		3,025,331
		671 TRAINING PRGM CITY EMPLOYEES	2	30,441	2	161,765		131,324
		SUBTOTAL FOR CNTRCTL SVCS	6	9,621,209	6	12,777,864		3,156,655
		SUBTOTAL FOR BUDGET CODE 1054	6	18,880,801	6	22,253,537		3,372,736
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,140		8,563		6,423
		169 MAINTENANCE SUPPLIES		125		500		375
		170 CLEANING SUPPLIES		111		444		333
		199 DATA PROCESSING SUPPLIES		2,187		8,750		6,563
		SUBTOTAL FOR SUPPLYS&MATL		4,563		18,257		13,694
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150		600		450
		315 OFFICE EQUIPMENT		1,011		4,045		3,034
		337 BOOKS-OTHER		500		2,000		1,500
		SUBTOTAL FOR PROPTY&EQUIP		1,661		6,645		4,984
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22		89		67
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		403 OFFICE SERVICES		479		1,919		1,440
		412 RENTALS OF MISC.EQUIP		4,399		17,597		13,198
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		1,000		750
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		1,000		750
		SUBTOTAL FOR OTHR SER&CHR		9,600		25,805		16,205
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	250	3	1,000		750
		671 TRAINING PRGM CITY EMPLOYEES		325		1,300		975
		SUBTOTAL FOR CNTRCTL SVCS	3	575	3	2,300		1,725
		SUBTOTAL FOR BUDGET CODE 1064	3	16,399	3	53,007		36,608
BUDGET CODE: 3006 PC Purchasing Consolidation Admin								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		38,456		153,824		115,368



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				38,456		153,824		115,368
SUBTOTAL FOR BUDGET CODE 3006				38,456		153,824		115,368
BUDGET CODE: 3714 Budget Management BIT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,086,030				4,086,030-
SUBTOTAL FOR OTHR SER&CHR				4,086,030				4,086,030-
SUBTOTAL FOR BUDGET CODE 3714				4,086,030				4,086,030-
TOTAL FOR EXECUTIVE + SUPPORT			10	23,156,887	11	22,622,280	1	534,607-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,750		63,000		48,250
		117 POSTAGE		45		9,000		8,955
		199 DATA PROCESSING SUPPLIES		1,450		13,800		12,350
SUBTOTAL FOR SUPPLYS&MATL				16,245		85,800		69,555
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,723		3,000		10,723-
		302 TELECOMMUNICATIONS EQUIPMENT		250		1,000		750
		315 OFFICE EQUIPMENT		125		500		375
		332 PURCH DATA PROCESSING EQUIPT		5,765		28,000		22,235
		337 BOOKS-OTHER		4,250		6,700		2,450
SUBTOTAL FOR PROPTY&EQUIP				24,113		39,200		15,087
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,455		13,000		14,455-
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286		
		403 OFFICE SERVICES		125		500		375
		412 RENTALS OF MISC.EQUIP		1,387		5,550		4,163
		417 ADVERTISING		2,625		10,500		7,875
		451 NON OVERNIGHT TRVL EXP-GENERAL		125		500		375
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		1,000		750
SUBTOTAL FOR OTHR SER&CHR				34,253		33,336		917-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	29,250	1	117,000		87,750

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	250	1	1,000		750
		613 DATA PROCESSING EQUIPMENT		2,620				2,620-
		615 PRINTING CONTRACTS	4	45,000	4	180,000		135,000
		622 TEMPORARY SERVICES	3	1,316	3	5,264		3,948
		686 PROF SERV OTHER	1	3,000	1	12,000		9,000
		SUBTOTAL FOR CNTRCTL SVCS	10	81,436	10	315,264		233,828
		SUBTOTAL FOR BUDGET CODE 1024	10	156,047	10	473,600		317,553
		TOTAL FOR PUBLIC AFFAIRS	10	156,047	10	473,600		317,553
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	9,173		9,173		
			100 SUPPLIES + MATERIALS - GENERAL	33,747		126,111		92,364
			101 PRINTING SUPPLIES	730		9,619		8,889
			199 DATA PROCESSING SUPPLIES	10,173		68,925		58,752
			SUBTOTAL FOR SUPPLYS&MATL	53,823		213,828		160,005
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,761		9,761
			314 OFFICE FURITURE	5,000		5,000		
			315 OFFICE EQUIPMENT	689		2,757		2,068
			319 SECURITY EQUIPMENT	778		10,000		9,222
			332 PURCH DATA PROCESSING EQUIPT	13,526		33,097		19,571
			337 BOOKS-OTHER	4,500		1,000		3,500-
			SUBTOTAL FOR PROPTY&EQUIP	24,493		61,615		37,122
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
		125001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL	188,000				188,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL	32,888		32,888		
			400 CONTRACTUAL SERVICES-GENERAL	444		211,393		210,949
			402 TELEPHONE & OTHER COMMUNICATNS	500,097		500,097		
			403 OFFICE SERVICES	13,713		42,193		28,480
		841001	41D RENTALS - LAND BLDGS & STRUCTS					
		856001	41D RENTALS - LAND BLDGS & STRUCTS	262,002		262,002		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP				20,993		20,993
			414 RENTALS - LAND BLDGS & STRUCTS		26,021,555		25,786,555		235,000-
			417 ADVERTISING		9,500		38,000		28,500
	856001		42C HEAT LIGHT & POWER		1,391,627		1,391,627		
	858001		42G DATA PROCESSING SERVICES		487,140		487,140		
			431 LEASING OF MISC EQUIP		2,190		10,000		7,810
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,935		99,743		74,808
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,750		11,000		8,250
			453 OVERNIGHT TRVL EXP-GENERAL		43,321		173,285		129,964
			454 OVERNIGHT TRVL EXP-SPECIAL		5,750		23,000		17,250
			499 OTHER EXPENSES - GENERAL				606,000		606,000
			SUBTOTAL FOR OTHR SER&CHR		28,985,912		29,695,916		710,004
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	4	10,000	4	40,000		30,000
			602 TELECOMMUNICATIONS MAINT	1	275	1	10,000		9,725
			608 MAINT & REP GENERAL	5	916	5	44,555		43,639
			612 OFFICE EQUIPMENT MAINTENANCE	1	12,500	1	50,000		37,500
			613 DATA PROCESSING EQUIPMENT	1	2,597	1	9,500		6,903
			615 PRINTING CONTRACTS	2	4,375	2	17,500		13,125
			622 TEMPORARY SERVICES	1	3,500	1	14,000		10,500
			660 ECONOMIC DEVELOPMENT			1	500	1	500
			671 TRAINING PRGM CITY EMPLOYEES	10	64,100	10	164,000		99,900
			686 PROF SERV OTHER	1	12,500	1	50,000		37,500
			SUBTOTAL FOR CNTRCTL SVCS	26	110,763	27	400,055	1	289,292
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS		6,296		25,185		18,889
			SUBTOTAL FOR FXD MIS CHGS		6,296		25,185		18,889
			SUBTOTAL FOR BUDGET CODE 1044	26	29,181,287	27	30,396,599	1	1,215,312
BUDGET CODE: 3419 Security - Exec & Support									
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		134,000		134,000		
			619 SECURITY SERVICES	1	1,699,106	1	1,699,106		
			SUBTOTAL FOR CNTRCTL SVCS	1	1,833,106	1	1,833,106		
			SUBTOTAL FOR BUDGET CODE 3419	1	1,833,106	1	1,833,106		
BUDGET CODE: 3713 Budget Management Exec and Admin									
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,228,669				1,228,669-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,228,669				1,228,669-
SUBTOTAL FOR BUDGET CODE 3713				1,228,669				1,228,669-
TOTAL FOR MANAGEMENT AND BUDGET			27	32,243,062	28	32,229,705	1	13,357-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 1034 OPERTING SERVICES								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000			
		856001	10X SUPPLIES + MATERIALS - GENERAL		75,861			315-
		100	SUPPLIES + MATERIALS - GENERAL		17,141			101,992
		101	PRINTING SUPPLIES		463			37,100
		117	POSTAGE		44,644			178,578
		169	MAINTENANCE SUPPLIES		61,544			156,500
		170	CLEANING SUPPLIES					1,000
		199	DATA PROCESSING SUPPLIES					7,500
SUBTOTAL FOR SUPPLYS&MATL				202,653		578,357		375,704
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		787			30,880
		302	TELECOMMUNICATIONS EQUIPMENT					7,033
		314	OFFICE FURITURE		9,500			9,500
		315	OFFICE EQUIPMENT					1,089
		319	SECURITY EQUIPMENT		1,575			6,300
		332	PURCH DATA PROCESSING EQUIPT					6,427
		337	BOOKS-OTHER					2,000
SUBTOTAL FOR PROPTY&EQUIP				11,862		63,229		51,367
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		728			728
		860001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		14,577			18,308
		402	TELEPHONE & OTHER COMMUNICATNS		3,050			3,050
		403	OFFICE SERVICES		454			1,411
		412	RENTALS OF MISC.EQUIP		29,172			3,000
		431	LEASING OF MISC EQUIP		5,969			8,311
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000			10,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL					906

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
							# CNTRCT	AMOUNT	
		453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		73,950		47,714		26,236-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	52,497	1	2,000		50,497-	
		602 TELECOMMUNICATIONS MAINT	1	285	1	9,000		8,715	
		608 MAINT & REP GENERAL	2	923	2	11,400		10,477	
		612 OFFICE EQUIPMENT MAINTENANCE	1	44,451	1	177,805		133,354	
		615 PRINTING CONTRACTS	1		1	1,500		1,500	
		624 CLEANING SERVICES	1	1,250	1	5,000		3,750	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,500	1	6,000		4,500	
		676 MAINT & OPER OF INFRASTRUCTURE	2	2,000	2	45,000		43,000	
		SUBTOTAL FOR CNTRCTL SVCS	10	102,906	10	257,705		154,799	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,350		1,350	
		SUBTOTAL FOR FXD MIS CHGS				1,350		1,350	
		SUBTOTAL FOR BUDGET CODE 1034	10	391,371	10	948,355		556,984	
BUDGET CODE: 3716 Budget Management FMC									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		570,574				570,574-	
		SUBTOTAL FOR OTHR SER&CHR		570,574				570,574-	
		SUBTOTAL FOR BUDGET CODE 3716		570,574				570,574-	
TOTAL FOR MANAGEMENT AND BUDGET			10	961,945	10	948,355		13,590-	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 1014 FLEET ADMINISTRATION									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000		48,000			
	856001	10F MOTOR VEHICLE FUEL		776,432		30,000		746,432-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992			
	100	SUPPLIES + MATERIALS - GENERAL		300		20,004		19,704	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		18,000		79,154		61,154	
	106	MOTOR VEHICLE FUEL		343,710		1,090,142		746,432	
	109	FUEL OIL		62,850		62,850			
		SUBTOTAL FOR SUPPLYS&MATL		1,307,284		1,388,142		80,858	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	305 MOTOR VEHICLES			371,552			60,365		311,187-
	SUBTOTAL FOR PROPTY&EQUIP				371,552			60,365		311,187-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,489			40,000		36,511
		451 NON OVERNIGHT TRVL EXP-GENERAL			70,000			76,000		6,000
	SUBTOTAL FOR OTHR SER&CHR				73,489			116,000		42,511
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	20		1,090,241	20		268,684		821,557-
		671 TRAINING PRGM CITY EMPLOYEES	2		1,250	2		5,001		3,751
	SUBTOTAL FOR CNTRCTL SVCS		22		1,091,491	22		273,685		817,806-
	SUBTOTAL FOR BUDGET CODE 1014		22		2,843,816	22		1,838,192		1,005,624-
BUDGET CODE: 1015 DEP FastFleet										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			56,563			100,000		43,437
	SUBTOTAL FOR OTHR SER&CHR				56,563			100,000		43,437
	SUBTOTAL FOR BUDGET CODE 1015				56,563			100,000		43,437
	TOTAL FOR FLEET ADMINISTRATION		22		2,900,379	22		1,938,192		962,187-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: 1035 LeFrak Carpet Installation										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,908					4,908-
		169 MAINTENANCE SUPPLIES			171,863					171,863-
	SUBTOTAL FOR SUPPLYS&MATL				176,771					176,771-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			533,391					533,391-
		613 DATA PROCESSING EQUIPMENT			217,258					217,258-
	SUBTOTAL FOR CNTRCTL SVCS				750,649					750,649-
	SUBTOTAL FOR BUDGET CODE 1035				927,420					927,420-
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS										

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,173		9,832		7,659	
		199 DATA PROCESSING SUPPLIES		3,250		13,000		9,750	
		SUBTOTAL FOR SUPPLYS&MATL		5,423		22,832		17,409	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		85		342		257	
		332 PURCH DATA PROCESSING EQUIPT		1,125		4,500		3,375	
		337 BOOKS-OTHER		250		1,000		750	
		SUBTOTAL FOR PROPTY&EQUIP		1,460		5,842		4,382	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500		10,000		7,500	
		403 OFFICE SERVICES		318		1,275		957	
		412 RENTALS OF MISC.EQUIP		3,675		14,700		11,025	
		451 NON OVERNIGHT TRVL EXP-GENERAL		846		3,387		2,541	
		453 OVERNIGHT TRVL EXP-GENERAL		15		63		48	
		SUBTOTAL FOR OTHR SER&CHR		7,354		29,425		22,071	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		980,147		1,127,928		147,781	
		602 TELECOMMUNICATIONS MAINT		285				285-	
		686 PROF SERV OTHER	3	4,913	3	19,654		14,741	
		SUBTOTAL FOR CNTRCTL SVCS	3	985,345	3	1,147,582		162,237	
		SUBTOTAL FOR BUDGET CODE 1174	3	999,582	3	1,205,681		206,099	
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,100,000				3,100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,100,000				3,100,000-	
		SUBTOTAL FOR BUDGET CODE 1177		3,100,000				3,100,000-	
BUDGET CODE: 1183 BEPA Integrated Water Mgnt Planning									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,183,500				1,183,500-	
		SUBTOTAL FOR CNTRCTL SVCS		1,183,500				1,183,500-	
		SUBTOTAL FOR BUDGET CODE 1183		1,183,500				1,183,500-	
BUDGET CODE: 3717 Budget Management BEPA U/A006									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		223,594				223,594-	
		SUBTOTAL FOR OTHR SER&CHR		223,594				223,594-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3717				223,594				223,594-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			3	6,434,096	3	1,205,681		5,228,415-
RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 1074 ACCO'S OFFICE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		300		
		100 SUPPLIES + MATERIALS - GENERAL		4,100		12,403		8,303
		117 POSTAGE		250		1,000		750
		169 MAINTENANCE SUPPLIES		75		300		225
		199 DATA PROCESSING SUPPLIES		1,351		5,405		4,054
SUBTOTAL FOR SUPPLYS&MATL				6,076		19,408		13,332
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		175		700		525
		302 TELECOMMUNICATIONS EQUIPMENT		750		3,000		2,250
		314 OFFICE FURITURE		500		500		
		315 OFFICE EQUIPMENT		375		1,500		1,125
		332 PURCH DATA PROCESSING EQUIPT		1,360		35,374		34,014
		337 BOOKS-OTHER		250		1,000		750
SUBTOTAL FOR PROPTY&EQUIP				3,410		42,074		38,664
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403 OFFICE SERVICES		4,433		2,000		2,433-
		412 RENTALS OF MISC.EQUIP		9,557		28,828		19,271
		417 ADVERTISING		250		1,000		750
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		200		50-
		454 OVERNIGHT TRVL EXP-SPECIAL		125		500		375
SUBTOTAL FOR OTHR SER&CHR				15,615		33,528		17,913
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	650	1	2,600		1,950
		602 TELECOMMUNICATIONS MAINT	1	250	1	1,000		750
		608 MAINT & REP GENERAL	1	125	1	500		375
		612 OFFICE EQUIPMENT MAINTENANCE	1	750	1	3,000		2,250
		613 DATA PROCESSING EQUIPMENT	1	100	1	400		300
SUBTOTAL FOR CNTRCTL SVCS			5	1,875	5	7,500		5,625



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1074			5	26,976	5	102,510		75,534
TOTAL FOR ACCO			5	26,976	5	102,510		75,534
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,322		7,411		6,089
		199 DATA PROCESSING SUPPLIES		62		250		188
SUBTOTAL FOR SUPPLYS&MATL				1,384		7,661		6,277
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,411		6,411
		332 PURCH DATA PROCESSING EQUIPT		77		7,000		6,923
		337 BOOKS-OTHER		8,041		32,164		24,123
SUBTOTAL FOR PROPTY&EQUIP				8,118		45,575		37,457
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97		389		292
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580		1,580
SUBTOTAL FOR OTHR SER&CHR				5,847		7,719		1,872
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,000		10,000
		608 MAINT & REP GENERAL	1	98	1	393		295
		671 TRAINING PRGM CITY EMPLOYEES	2	7,450	2	3,000		4,450-
SUBTOTAL FOR CNTRCTL SVCS			3	7,548	3	13,393		5,845
SUBTOTAL FOR BUDGET CODE 1084			3	22,897	3	74,348		51,451
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	22,897	3	74,348		51,451
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,000		3,500		1,500

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES				24,000		24,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,000		27,500		23,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-	
		332 PURCH DATA PROCESSING EQUIPT		2,275		51,149		48,874	
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		4,275		51,149		46,874	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		109,706		402,788		293,082	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		403 OFFICE SERVICES		11,507				11,507-	
		412 RENTALS OF MISC.EQUIP		3,250		5,000		1,750	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		4,000		3,000	
		453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		127,463		415,788		288,325	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		47,632		50,028		2,396	
		684 PROF SERV COMPUTER SERVICES		65,505		170,000		104,495	
		SUBTOTAL FOR CNTRCTL SVCS		113,137		220,028		106,891	
		SUBTOTAL FOR BUDGET CODE 1444		248,875		714,465		465,590	
BUDGET CODE: 3718 Budget Management EHS Office									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		465,590				465,590-	
		SUBTOTAL FOR OTHR SER&CHR		465,590				465,590-	
		SUBTOTAL FOR BUDGET CODE 3718		465,590				465,590-	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET					714,465		714,465		
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			90	66,894,335	92	60,309,136	2	6,585,199-	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,426,457	66,894,335	10,390,944	60,309,136	6,585,199-
FINANCIAL PLAN SAVINGS		593,152-		653,517-	60,365-
APPROPRIATION		66,301,183		59,655,619	6,645,564-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,480,519		59,374,956	2,105,563-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		927,420			927,420-
STATE FEDERAL - C.D.					
FEDERAL - OTHER		3,377,581			3,377,581-
INTRA-CITY SALES		515,663		280,663	235,000-
 TOTAL		 66,301,183		 59,655,619	 6,645,564-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,687,131	18	1,687,831	700
		SUBTOTAL FOR F/T SALARIED	18	1,687,131	18	1,687,831	700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228	
		SUBTOTAL FOR ADD GRS PAY		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 7187	18	1,689,359	18	1,690,059	700
BUDGET CODE: 7290 AGENCY CHIEF ENGINEER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,074,099	27	3,074,099	
		SUBTOTAL FOR F/T SALARIED	27	3,074,099	27	3,074,099	
		SUBTOTAL FOR BUDGET CODE 7290	27	3,074,099	27	3,074,099	
		TOTAL FOR	45	4,763,458	45	4,764,158	700
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,863	4	190,922	1,059
		SUBTOTAL FOR F/T SALARIED	4	189,863	4	190,922	1,059
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7008	4	190,463	4	191,522	1,059
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	254,259	3	254,259	
		SUBTOTAL FOR F/T SALARIED	3	254,259	3	254,259	
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,100		10,100		
		SUBTOTAL FOR ADD GRS PAY		10,100		10,100		
		SUBTOTAL FOR BUDGET CODE 7009	3	266,256	3	266,256		
		TOTAL FOR MANAGEMENT AND BUDGET	7	456,719	7	457,778		1,059
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,026,176	13	1,026,955		779
		SUBTOTAL FOR F/T SALARIED	13	1,026,176	13	1,026,955		779
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600		
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600		
		SUBTOTAL FOR BUDGET CODE 7161	13	1,027,776	13	1,028,555		779
		TOTAL FOR FLEET ADMINISTRATION	13	1,027,776	13	1,028,555		779
RESPONSIBILITY CENTER: 0010 WATER BOARD								
BUDGET CODE: 7056 WATER BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	695,231	8	695,966		735
		SUBTOTAL FOR F/T SALARIED	8	695,231	8	695,966		735
03 UNSALARIED		031 UNSALARIED		11,200		11,200		
		SUBTOTAL FOR UNSALARIED		11,200		11,200		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,320		17,320		
		046 TERMINAL LEAVE		9,600		9,600		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		27,020		27,020		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7056		8	733,451	8	734,186		735
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	174,404	2	174,404		
SUBTOTAL FOR F/T SALARIED		2	174,404	2	174,404		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY			1,000		1,000		
SUBTOTAL FOR BUDGET CODE 7057		2	175,404	2	175,404		
TOTAL FOR WATER BOARD		10	908,855	10	909,590		735
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	81,466	1	81,466		
SUBTOTAL FOR F/T SALARIED		1	81,466	1	81,466		
SUBTOTAL FOR BUDGET CODE 7007		1	81,466	1	81,466		
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	676,694	7	681,632		4,938
SUBTOTAL FOR F/T SALARIED		7	676,694	7	681,632		4,938
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		33,000		33,000		
	047 OVERTIME		19,000		19,000		
SUBTOTAL FOR ADD GRS PAY			52,000		52,000		
SUBTOTAL FOR BUDGET CODE 7601		7	728,694	7	733,632		4,938
TOTAL FOR AIR NOISE AND HAZ MATERIALS		8	810,160	8	815,098		4,938

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,252	6		468,252
		SUBTOTAL FOR F/T SALARIED	6	468,252	6		468,252
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,600			4,600
		SUBTOTAL FOR ADD GRS PAY		4,600			4,600
		SUBTOTAL FOR BUDGET CODE 7091	6	472,852	6		472,852
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,351,514	16		1,351,514
		SUBTOTAL FOR F/T SALARIED	16	1,351,514	16		1,351,514
		SUBTOTAL FOR BUDGET CODE 7162	16	1,351,514	16		1,351,514
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	22	1,824,366	22		1,824,366
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,218	3		261,218
		SUBTOTAL FOR F/T SALARIED	3	261,218	3		261,218
03 UNSALARIED		031 UNSALARIED		30,000			30,000
		SUBTOTAL FOR UNSALARIED		30,000			30,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299			3,299
		SUBTOTAL FOR ADD GRS PAY		3,299			3,299
		SUBTOTAL FOR BUDGET CODE 7046	3	294,517	3		294,517
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	294,517	3		294,517

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILANCE									
BUDGET CODE: 7809 GIARDIA SURVEILANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,604	4	290,604			
		SUBTOTAL FOR F/T SALARIED	4	290,604	4	290,604			
03 UNSALARIED		031 UNSALARIED		32,098		32,098			
		SUBTOTAL FOR UNSALARIED		32,098		32,098			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000			
		SUBTOTAL FOR BUDGET CODE 7809	4	329,702	4	329,702			
		TOTAL FOR GIARDIA SURVEILANCE	4	329,702	4	329,702			
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV									
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	26,913,354	403	26,985,353			71,999
		SUBTOTAL FOR F/T SALARIED	403	26,913,354	403	26,985,353			71,999
03 UNSALARIED		031 UNSALARIED		2,705,421		2,705,421			
		SUBTOTAL FOR UNSALARIED		2,705,421		2,705,421			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119			
		042 LONGEVITY DIFFERENTIAL		689,938		689,938			
		043 SHIFT DIFFERENTIAL		26,364		26,364			
		045 HOLIDAY PAY		102,000		102,000			
		047 OVERTIME		1,702,834		1,702,834			
		061 SUPPER MONEY		4,500		4,500			
		SUBTOTAL FOR ADD GRS PAY		2,525,755		2,525,755			
		SUBTOTAL FOR BUDGET CODE 7521	403	32,144,530	403	32,216,529			71,999
BUDGET CODE: 7522 Billing for the Future PS									



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UNSALARIED		1,210,000				1,210,000-	
		031 UNSALARIED		1,210,000				1,210,000-	
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY		1,213,754				1,213,754-	
		047 OVERTIME		1,213,754				1,213,754-	
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 7522		2,423,754				2,423,754-	
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT									
01		F/T SALARIED		4,062,763	50	4,067,029		4,266	
		001 FULL YEAR POSITIONS	50	4,062,763	50	4,067,029		4,266	
		SUBTOTAL FOR F/T SALARIED	50						
03		UNSALARIED		31,809					
		031 UNSALARIED		31,809					
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY		128,500					
		042 LONGEVITY DIFFERENTIAL		128,500					
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 7555	50	4,223,072	50	4,227,338		4,266	
		TOTAL FOR CUSTOMER & CONSERVATION SERV	453	38,791,356	453	36,443,867		2,347,489-	
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS									
BUDGET CODE: 7003 CHIEF ENGINEER T L									
01		F/T SALARIED		297,679	2	297,679			
		001 FULL YEAR POSITIONS	2	297,679	2	297,679			
		SUBTOTAL FOR F/T SALARIED	2						
03		UNSALARIED		53,270					
		031 UNSALARIED		53,270					
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY		6,000					
		042 LONGEVITY DIFFERENTIAL		6,000					
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 7003	2	356,949	2	356,949			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7018 CHIEF ENGINEER IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,925,052	22	1,925,196			144
		SUBTOTAL FOR F/T SALARIED	22	1,925,052	22	1,925,196			144
03 UNSALARIED		031 UNSALARIED		2,328		2,328			
		SUBTOTAL FOR UNSALARIED		2,328		2,328			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012			
		SUBTOTAL FOR ADD GRS PAY		4,012		4,012			
		SUBTOTAL FOR BUDGET CODE 7018	22	1,931,392	22	1,931,536			144
		TOTAL FOR ENGINEERING AUDITS	24	2,288,341	24	2,288,485			144
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,630,183	62	5,630,931			748
		SUBTOTAL FOR F/T SALARIED	62	5,630,183	62	5,630,931			748
03 UNSALARIED		031 UNSALARIED		1,437		1,437			
		SUBTOTAL FOR UNSALARIED		1,437		1,437			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		166,546		166,546			
		043 SHIFT DIFFERENTIAL		1,053		1,053			
		047 OVERTIME		52,627		52,627			
		SUBTOTAL FOR ADD GRS PAY		225,489		225,489			
		SUBTOTAL FOR BUDGET CODE 7185	62	5,857,109	62	5,857,857			748
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,276,432	24	2,276,432			
		SUBTOTAL FOR F/T SALARIED	24	2,276,432	24	2,276,432			
03 UNSALARIED		031 UNSALARIED		697		697			
		SUBTOTAL FOR UNSALARIED		697		697			

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		43,654		43,654			
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		110,911		110,911			
		SUBTOTAL FOR BUDGET CODE 7186	24	2,388,040	24	2,388,040			
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	51	4,579,931	51	4,580,502		571	
		SUBTOTAL FOR F/T SALARIED	51	4,579,931	51	4,580,502		571	
02		OTH SALARIED							
		021 PART-TIME POSITIONS		6,465		6,465			
		SUBTOTAL FOR OTH SALARIED		6,465		6,465			
03		UNSALARIED							
		031 UNSALARIED		1,754		1,754			
		SUBTOTAL FOR UNSALARIED		1,754		1,754			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		12,178		12,178			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		13,178		13,178			
		SUBTOTAL FOR BUDGET CODE 7245	51	4,601,328	51	4,601,899		571	
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	106	10,154,967	106	10,160,726		5,759	
		SUBTOTAL FOR F/T SALARIED	106	10,154,967	106	10,160,726		5,759	
02		OTH SALARIED							
		021 PART-TIME POSITIONS		4,171		4,171			
		SUBTOTAL FOR OTH SALARIED		4,171		4,171			
03		UNSALARIED							
		031 UNSALARIED		2,484		2,484			
		SUBTOTAL FOR UNSALARIED		2,484		2,484			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		357,033		357,033			
		047 OVERTIME		52,627		52,627			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765	
		SUBTOTAL FOR BUDGET CODE 7246	106	10,574,387	106	10,580,146	5,759
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	12,061,068	133	12,062,926	1,858
		SUBTOTAL FOR F/T SALARIED	133	12,061,068	133	12,062,926	1,858
02 OTH SALARIED		021 PART-TIME POSITIONS		12,798		12,798	
		SUBTOTAL FOR OTH SALARIED		12,798		12,798	
03 UNSALARIED		031 UNSALARIED		974		974	
		SUBTOTAL FOR UNSALARIED		974		974	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053	
		042 LONGEVITY DIFFERENTIAL		764,585		764,585	
		047 OVERTIME		437,319		437,319	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,237,957		1,237,957	
		SUBTOTAL FOR BUDGET CODE 7247	133	13,312,797	133	13,314,655	1,858
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,307,409	29	2,310,115	2,706
		SUBTOTAL FOR F/T SALARIED	29	2,307,409	29	2,310,115	2,706
02 OTH SALARIED		021 PART-TIME POSITIONS		10,245		10,693	448
		SUBTOTAL FOR OTH SALARIED		10,245		10,693	448
03 UNSALARIED		031 UNSALARIED		8,189		8,189	
		SUBTOTAL FOR UNSALARIED		8,189		8,189	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,838		15,838	
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		60,789		60,789	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7251		29	2,386,632	29	2,389,786		3,154
BUDGET CODE: 7260 OFFICE OF AGENCY CHIEF ENGINEER							
01 F/T SALARIED			147,842		147,842		
001 FULL YEAR POSITIONS			147,842		147,842		
SUBTOTAL FOR F/T SALARIED			147,842		147,842		
SUBTOTAL FOR BUDGET CODE 7260			147,842		147,842		
TOTAL FOR ENVIORNMENTAL ENGINEERING		405	39,268,135	405	39,280,225		12,090
TOTAL FOR CENTRAL UTILITY		994	90,763,385	994	88,436,341		2,327,044-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	994	90,763,385	994	88,436,341	2,327,044-
FINANCIAL PLAN SAVINGS		263,371-			263,371
APPROPRIATION	994	90,500,014	994	88,436,341	2,063,673-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,938,718	43,874,687	2,064,031-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	44,561,296	44,561,654	358
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	90,500,014	88,436,341	2,063,673-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	72,242-146,045	37	95,152	3,520,624
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,000-167,500	5	112,506	562,530
10001	ADMINISTRATIVE ACCOUNTANT	157,976-157,976	1	157,976	157,976
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	63,301-104,344	2	83,823	167,645
10004	ADMINISTRATIVE ARCHITECT	139,743-139,743	1	139,743	139,743
10053	ADMINISTRATIVE CITY PLANNER	142,179-142,179	1	142,179	142,179
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	85,504-118,285	2	101,895	203,789
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	145,022-145,022	1	145,022	145,022
10015	ADMINISTRATIVE ENGINEER	124,324-220,218	63	154,137	9,710,637
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	85,258-132,125	37	110,190	4,077,019
82976	ADMINISTRATIVE PROCUREMENT ANALYST	100,425-100,425	1	100,425	100,425
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,195- 87,195	1	87,195	87,195
83008	ADMINISTRATIVE PROJECT MANAGER	109,275-171,878	13	143,673	1,867,752
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	64,454-134,280	51	105,753	5,393,403
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	94,209-138,308	2	116,259	232,517
10026	ADMINISTRATIVE STAFF ANALYST	173,453-179,003	2	176,228	352,456
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,322-145,022	10	115,631	1,156,310
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,828-146,828	1	146,828	146,828
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,000-137,000	21	90,578	1,902,133
30087	AGENCY ATTORNEY	80,000-125,680	6	92,253	553,517
21215	ARCHITECT	92,848- 93,599	2	93,224	186,447
21210	ASSISTANT ARCHITECT	59,452- 78,142	6	69,263	415,579
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 65,640	4	65,640	262,560
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	11	70,248	772,729
20310	ASSISTANT ELECTRICAL ENGINEER	60,790- 79,780	11	69,902	768,925
20617	ASSISTANT ENVIRONMENTAL ENGINEER	59,452- 85,645	14	69,700	975,805
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 85,646	20	67,627	1,352,542
3462A	ASSOC WATER USE INSPECTOR-MGRL	164,800-164,800	1	164,800	164,800
21822	ASSOCIATE CHEMIST	60,862-104,271	10	84,435	844,346
22427	ASSOCIATE PROJECT MANAGER	77,921-122,102	36	94,658	3,407,683
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	11	85,535	940,889
34620	ASSOCIATE WATER USE INPECTOR	60,280- 87,586	34	73,698	2,505,717
92510	AUTO MECHANIC	90,619- 90,619	9	90,619	815,573
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	121,867-121,867	1	121,867	121,867
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-134,695	6	113,756	682,535
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-122,833	2	108,539	217,077
20515	CHEMICAL ENGINEER	104,594-104,594	1	104,594	104,594
22122	CITY PLANNER	55,208-102,568	4	79,876	319,502
21744	CITY RESEARCH SCIENTIST	64,140- 97,956	13	81,283	1,056,681
20215	CIVIL ENGINEER	93,599-103,950	4	99,294	397,176

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20202	CIVIL ENGINEERING INTERN	53,560- 59,125	7	55,150	386,050
10250	CLERICAL AIDE	41,171- 41,171	1	41,171	41,171
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,926	104	50,754	5,278,425
56056	COMMUNITY ASSISTANT	41,848- 42,233	2	42,041	84,081
56057	COMMUNITY ASSOCIATE	38,333- 63,732	9	50,370	453,331
56058	COMMUNITY COORDINATOR	54,100- 83,981	6	73,357	440,140
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691-103,628	7	89,995	629,964
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 84,199	3	81,083	243,249
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 96,007	5	81,128	405,638
13651	COMPUTER PROGRAMMER ANALYST	59,768- 68,733	2	64,251	128,501
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049-103,087	6	97,685	586,109
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-128,416	16	106,542	1,704,664
10050	COMPUTER SYSTEMS MANAGER	146,397-190,208	2	168,303	336,605
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,613-117,079	2	108,346	216,692
34202	CONSTRUCTION PROJECT MANAGER	65,640- 87,694	5	75,410	377,052
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	58,120-102,623	5	74,648	373,240
95275	DEPUTY COMMISSIONER (DEP)	225,145-231,796	2	228,471	456,941
20315	ELECTRICAL ENGINEER	78,879-115,000	3	95,779	287,336
20302	ELECTRICAL ENGINEERING INTERN	53,560- 59,125	2	56,343	112,685
20113	ENGINEERING TECHNICIAN	64,836- 77,436	5	69,468	347,338
20616	ENVIRONMENTAL ENGINEERING INTERN	53,560- 59,125	8	54,406	435,250
95005	EXECUTIVE AGENCY COUNSEL	173,453-173,453	1	173,453	173,453
21915	GEOLOGIST	77,799- 86,185	2	81,992	163,984
95710	IT PROJECT SPECIALIST	118,987-160,438	2	139,713	279,425
95713	IT SERVICE MANAGEMENT SPECIALIST	88,121- 88,121	1	88,121	88,121
40502	MANAGEMENT AUDITOR	71,921- 71,921	1	71,921	71,921
20415	MECHANICAL ENGINEER	78,369-111,755	8	90,435	723,481
20403	MECHANICAL ENGINEERING INTERN	53,560- 53,560	7	53,560	374,920
91915	PLUMBER	96,447- 96,447	1	96,447	96,447
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,873	102	67,830	6,918,699
12158	PROCUREMENT ANALYST	65,474- 79,633	4	73,956	295,824
22426	PROJECT MANAGER	65,640- 85,646	7	74,589	522,123
51181	PUBLIC HEALTH EPIDEMIOLOGIST	63,794- 63,818	2	63,806	127,612
60215	PUBLIC RECORDS AIDE	50,934- 50,934	1	50,934	50,934
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
21538	SCIENTIST (WATER ECOLOGY)	60,000- 76,247	2	68,124	136,247
10252	SECRETARY	57,159- 57,159	1	57,159	57,159
12626	STAFF ANALYST	62,624- 75,183	5	70,769	353,846
12200	STOCK WORKER	36,901- 41,697	3	38,500	115,499
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	93,012- 93,012	1	93,012	93,012



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-148,202	2	134,699	269,398
12202	SUPERVISOR OF STOCK WORKERS	68,730- 68,730	1	68,730	68,730
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	97,777- 97,777	1	97,777	97,777
34615	WATER USE INSPECTOR	33,820- 53,109	51	48,903	2,494,045
TOTAL FOR OBJECT 001			871		74,292,967
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POSITION SCHEDULE FOR U/A 007			871		74,292,967
INCREASE/ (DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			123		10,491,429
TOTAL FOR U/A 007			994		84,784,396
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 2306 BWT Demand Response PS								
04 ADD GRS PAY		047 OVERTIME		2,089,965				2,089,965-
		SUBTOTAL FOR ADD GRS PAY		2,089,965				2,089,965-
		SUBTOTAL FOR BUDGET CODE 2306		2,089,965				2,089,965-
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	786,824	9	788,579		1,755
		SUBTOTAL FOR F/T SALARIED	9	786,824	9	788,579		1,755
		SUBTOTAL FOR BUDGET CODE 8011	9	786,824	9	788,579		1,755
BUDGET CODE: 8111 ANNUITIES								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,384,933		3,084,933		2,300,000-
		SUBTOTAL FOR FRINGE BENES		5,384,933		3,084,933		2,300,000-
		SUBTOTAL FOR BUDGET CODE 8111		5,384,933		3,084,933		2,300,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	6,610,627	84	6,610,627		
		SUBTOTAL FOR F/T SALARIED	84	6,610,627	84	6,610,627		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693		
		042 LONGEVITY DIFFERENTIAL		144,305		144,305		
		043 SHIFT DIFFERENTIAL		45,538		45,538		
		045 HOLIDAY PAY		1,651		1,651		
		047 OVERTIME		451,817		451,817		
		SUBTOTAL FOR ADD GRS PAY		649,004		649,004		
		SUBTOTAL FOR BUDGET CODE 8248	84	7,259,631	84	7,259,631		
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,292,076	60	6,307,083		15,007
		SUBTOTAL FOR F/T SALARIED	60	6,292,076	60	6,307,083		15,007

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		542,552		542,552	
		SUBTOTAL FOR BUDGET CODE 8258	60	6,834,628	60	6,849,635	15,007
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	12,812,836	120	12,852,728	39,892
		SUBTOTAL FOR F/T SALARIED	120	12,812,836	120	12,852,728	39,892
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		380,838		380,838	
		045 HOLIDAY PAY		134,671		134,671	
		047 OVERTIME		59,671		59,671	
		SUBTOTAL FOR ADD GRS PAY		813,386		813,386	
		SUBTOTAL FOR BUDGET CODE 8259	120	13,626,222	120	13,666,114	39,892
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	10,261,059	100	10,287,469	26,410
		SUBTOTAL FOR F/T SALARIED	100	10,261,059	100	10,287,469	26,410
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		3,017		3,017	
		043 SHIFT DIFFERENTIAL		35,803		35,803	
		045 HOLIDAY PAY		23,869		23,869	
		047 OVERTIME		187,123		187,123	
		SUBTOTAL FOR ADD GRS PAY		321,418		321,418	
		SUBTOTAL FOR BUDGET CODE 8260	100	10,582,477	100	10,608,887	26,410
BUDGET CODE: 8261 WASTEWATER TREATMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	32,827,408	413	35,185,963	2,358,555
		SUBTOTAL FOR F/T SALARIED	413	32,827,408	413	35,185,963	2,358,555

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
02	OTH	SALARIED	021	PART-TIME POSITIONS		9,171		9,171	
		SUBTOTAL FOR OTH SALARIED				9,171		9,171	
03	UN	SALARIED	031	UN		93,530		93,530	
		SUBTOTAL FOR UNSALARIED				93,530		93,530	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,803,797		4,803,797	
			042	LONGEVITY DIFFERENTIAL		982,336		982,336	
			043	SHIFT DIFFERENTIAL		1,980,534		1,980,534	
			045	HOLIDAY PAY		4,157,195		4,157,195	
			047	OVERTIME		26,618,889		26,618,889	
			061	SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY				38,543,001		38,543,001	
		SUBTOTAL FOR BUDGET CODE 8261	413		413	71,473,110		73,831,665	
								2,358,555	
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	99	10,021,146	99	10,033,670	12,524
		SUBTOTAL FOR F/T SALARIED	99		99	10,021,146	99	10,033,670	12,524
03	UN	SALARIED	031	UN		2,677		2,677	
		SUBTOTAL FOR UNSALARIED				2,677		2,677	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		71,606		71,606	
			042	LONGEVITY DIFFERENTIAL		1,752		1,752	
			043	SHIFT DIFFERENTIAL		29,835		29,835	
			045	HOLIDAY PAY		47,738		47,738	
			047	OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY				186,734		186,734	
		SUBTOTAL FOR BUDGET CODE 8265	99		99	10,210,557		10,223,081	12,524
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	68	7,262,810	68	7,279,349	16,539
		SUBTOTAL FOR F/T SALARIED	68		68	7,262,810	68	7,279,349	16,539
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		71,606		71,606	
			042	LONGEVITY DIFFERENTIAL		822		822	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		197,739		197,739			
		SUBTOTAL FOR BUDGET CODE 8266	68	7,460,549	68	7,477,088			16,539
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	12,364,715	117	12,389,705			24,990
		SUBTOTAL FOR F/T SALARIED	117	12,364,715	117	12,389,705			24,990
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		59,671		59,671			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		210,050		210,050			
		SUBTOTAL FOR BUDGET CODE 8267	117	12,574,765	117	12,599,755			24,990
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	9,694,910	93	9,717,632			22,722
		SUBTOTAL FOR F/T SALARIED	93	9,694,910	93	9,717,632			22,722
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
		042 LONGEVITY DIFFERENTIAL		5,324		5,324			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		185,804		185,804			
		SUBTOTAL FOR BUDGET CODE 8268	93	9,880,714	93	9,903,436			22,722
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	6,465,520	62	6,476,898			11,378
		SUBTOTAL FOR F/T SALARIED	62	6,465,520	62	6,476,898			11,378
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,482		1,482	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		29,835		29,835	
		SUBTOTAL FOR ADD GRS PAY		347,573		347,573	
		SUBTOTAL FOR BUDGET CODE 8269	62	6,813,093	62	6,824,471	11,378
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	7,733,305	71	7,754,540	21,235
		SUBTOTAL FOR F/T SALARIED	71	7,733,305	71	7,754,540	21,235
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		59,671		59,671	
		SUBTOTAL FOR ADD GRS PAY		197,515		197,515	
		SUBTOTAL FOR BUDGET CODE 8271	71	7,930,820	71	7,952,055	21,235
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,927,016	74	7,947,274	20,258
		SUBTOTAL FOR F/T SALARIED	74	7,927,016	74	7,947,274	20,258
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		500,000		500,000	
		SUBTOTAL FOR ADD GRS PAY		500,600		500,600	
		SUBTOTAL FOR BUDGET CODE 8272	74	8,427,616	74	8,447,874	20,258
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	7,977,046	70	7,986,123	9,077
		SUBTOTAL FOR F/T SALARIED	70	7,977,046	70	7,986,123	9,077
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		500,000		500,000	
		SUBTOTAL FOR ADD GRS PAY		500,600		500,600	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8273			70	8,477,646	70	8,486,723	9,077
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	8,080,937	78	8,096,787	15,850
SUBTOTAL FOR F/T SALARIED			78	8,080,937	78	8,096,787	15,850
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				548,519		548,519	
SUBTOTAL FOR BUDGET CODE 8275			78	8,629,456	78	8,645,306	15,850
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,910,866	64	6,924,152	13,286
SUBTOTAL FOR F/T SALARIED			64	6,910,866	64	6,924,152	13,286
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				173,647		173,647	
SUBTOTAL FOR BUDGET CODE 8276			64	7,084,513	64	7,097,799	13,286
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,784,287	45	4,793,476	9,189
SUBTOTAL FOR F/T SALARIED			45	4,784,287	45	4,793,476	9,189
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY			155,746		155,746		
SUBTOTAL FOR BUDGET CODE 8277		45	4,940,033	45	4,949,222		9,189
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	60	6,621,087	60	6,637,450		16,363
SUBTOTAL FOR F/T SALARIED		60	6,621,087	60	6,637,450		16,363
03 UNSALARIED	031 UNSALARIED		984		984		
SUBTOTAL FOR UNSALARIED			984		984		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		35,803		35,803		
	042 LONGEVITY DIFFERENTIAL		600		600		
	043 SHIFT DIFFERENTIAL		23,869		23,869		
	045 HOLIDAY PAY		29,835		29,835		
	047 OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY			137,845		137,845		
SUBTOTAL FOR BUDGET CODE 8278		60	6,759,916	60	6,776,279		16,363
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	52	5,308,236	52	5,326,219		17,983
SUBTOTAL FOR F/T SALARIED		52	5,308,236	52	5,326,219		17,983
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
	042 LONGEVITY DIFFERENTIAL		600		600		
	043 SHIFT DIFFERENTIAL		29,835		29,835		
	045 HOLIDAY PAY		35,803		35,803		
	047 OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY			161,712		161,712		
SUBTOTAL FOR BUDGET CODE 8279		52	5,469,948	52	5,487,931		17,983
BUDGET CODE: 8290 BWT ENERGY ANALYSIS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	371,497	4	371,497		
SUBTOTAL FOR F/T SALARIED		4	371,497	4	371,497		
SUBTOTAL FOR BUDGET CODE 8290		4	371,497	4	371,497		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	2,453,967	23	2,455,181		1,214
	SUBTOTAL FOR F/T SALARIED	23	2,453,967	23	2,455,181		1,214
	SUBTOTAL FOR BUDGET CODE 8555	23	2,453,967	23	2,455,181		1,214
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	127,945	2	127,945		
	SUBTOTAL FOR F/T SALARIED	2	127,945	2	127,945		
	SUBTOTAL FOR BUDGET CODE 8801	2	127,945	2	127,945		
	TOTAL FOR WASTEWATER POLLUTION CONTROL	1,768	225,650,825	1,768	223,915,087		1,735,738-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	55	4,616,736	55	4,617,791		1,055
	SUBTOTAL FOR F/T SALARIED	55	4,616,736	55	4,617,791		1,055
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,756		6,756		
	047 OVERTIME		1,000,000		1,000,000		
	SUBTOTAL FOR ADD GRS PAY		1,006,756		1,006,756		
	SUBTOTAL FOR BUDGET CODE 8280	55	5,623,492	55	5,624,547		1,055
	TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	55	5,623,492	55	5,624,547		1,055
	TOTAL FOR WASTEWATER TREATMENT	1,823	231,274,317	1,823	229,539,634		1,734,683-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,823	231,274,317	1,823	229,539,634	1,734,683-
FINANCIAL PLAN SAVINGS		165,829-		5,243	171,072
APPROPRIATION	1,823	231,108,488	1,823	229,544,877	1,563,611-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	221,758,892	222,285,246	526,354
OTHER CATEGORICAL	2,089,965		2,089,965-
CAPITAL FUNDS - I.F.A.	7,259,631	7,259,631	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,108,488	229,544,877	1,563,611-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
82015	*CUSTODIAL ASSISTANT	40,373- 40,373	1	40,373	40,373
1002C	ADM MANAGER-NON-MGRL	72,242-130,412	3	106,224	318,672
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	104,161-104,161	1	104,161	104,161
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,919-118,919	1	118,919	118,919
10053	ADMINISTRATIVE CITY PLANNER	119,735-144,143	2	131,939	263,878
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	103,826-157,148	3	130,815	392,445
10015	ADMINISTRATIVE ENGINEER	124,026-187,993	30	151,614	4,548,414
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	86,654-130,644	28	110,716	3,100,046
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 95,281	5	80,142	400,710
83008	ADMINISTRATIVE PROJECT MANAGER	107,077-176,070	13	135,357	1,759,642
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	81,367-130,594	14	97,312	1,362,369
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	124,026-124,026	1	124,026	124,026
10026	ADMINISTRATIVE STAFF ANALYST	118,000-145,000	2	131,500	263,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,919-118,919	1	118,919	118,919
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,244-101,679	2	93,462	186,923
10038	ADMINISTRATIVE STOREKEEPER	110,321-124,026	2	117,174	234,347
30087	AGENCY ATTORNEY	82,137- 91,563	2	86,850	173,700
20510	ASSISTANT CHEMICAL ENGINEER	57,720- 79,310	21	66,164	1,389,435
20210	ASSISTANT CIVIL ENGINEER	59,452- 86,193	6	74,512	447,069
95277	ASSISTANT COMMISSIONER (DEP)	204,106-204,106	1	204,106	204,106
20310	ASSISTANT ELECTRICAL ENGINEER	57,720- 78,340	14	63,386	887,399
20617	ASSISTANT ENVIRONMENTAL ENGINEER	59,452- 77,921	11	69,812	767,931
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 78,053	16	65,768	1,052,294
21822	ASSOCIATE CHEMIST	45,193- 96,143	56	71,620	4,010,694
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	59,394- 90,072	7	70,994	496,961
22427	ASSOCIATE PROJECT MANAGER	77,920-108,710	14	83,312	1,166,371
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,293- 93,372	16	80,102	1,281,628
91516	CAPTAIN (SLUDGE BOAT)	94,070- 94,070	10	94,070	940,700
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,115-143,841	7	120,966	846,764
20515	CHEMICAL ENGINEER	97,824- 97,824	1	97,824	97,824
20503	CHEMICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
91523	CHIEF MARINE ENGINEER (DIESEL)	87,792- 87,792	9	87,792	790,128
22122	CITY PLANNER	63,489- 78,164	3	71,555	214,666
21744	CITY RESEARCH SCIENTIST	70,554-109,314	11	87,539	962,928
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 54,590	13	45,462	591,008
56056	COMMUNITY ASSISTANT	42,251- 42,251	1	42,251	42,251
56057	COMMUNITY ASSOCIATE	56,354- 56,354	1	56,354	56,354
56058	COMMUNITY COORDINATOR	62,215- 84,066	3	75,540	226,621
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	3	78,607	235,822
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,650- 84,765	5	68,932	344,662

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13651	COMPUTER PROGRAMMER ANALYST	59,768- 67,162	2	63,465	126,930
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-123,537	13	103,676	1,347,788
10050	COMPUTER SYSTEMS MANAGER	147,437-154,500	2	150,969	301,937
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	1	135,441	135,441
80609	CUSTODIAN	34,291- 41,895	16	40,806	652,901
95275	DEPUTY COMMISSIONER (DEP)	231,796-231,796	1	231,796	231,796
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	138,057-138,057	1	138,057	138,057
20315	ELECTRICAL ENGINEER	92,640-110,080	3	102,117	306,351
91717	ELECTRICIAN	111,538-111,538	47	111,538	5,242,303
91722	ELECTRICIANS HELPER	70,778- 70,778	27	70,778	1,911,005
20113	ENGINEERING TECHNICIAN	49,003- 74,210	23	64,224	1,477,156
20618	ENVIRONMENTAL ENGINEER	92,640- 92,640	1	92,640	92,640
95005	EXECUTIVE AGENCY COUNSEL	177,475-177,475	1	177,475	177,475
21915	GEOLOGIST	91,498- 91,498	1	91,498	91,498
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
91001	INSTRUMENTAL SPECIALIST	53,641- 76,938	25	64,972	1,624,305
91000	INSTRUMENTAL SPECIALIST TRAINEE	37,388- 48,764	6	39,284	235,704
21512	LABORATORY ASSOCIATE	48,879- 48,879	1	48,879	48,879
21513	LABORATORY MICROBIOLOGIST	46,058- 56,690	4	49,540	198,159
92610	MACHINIST	77,841- 90,619	37	88,796	3,285,468
92611	MACHINIST'S HELPER	85,545- 85,545	1	85,545	85,545
06753	MARINE ELECTRONICS TECHNICIAN	99,613- 99,613	1	99,613	99,613
91534	MARINE ENGINEER (DIESEL)	69,971- 83,189	8	80,136	641,090
91546	MARINE OILER	68,962- 68,962	9	68,962	620,658
91501	MARINER	68,962- 68,962	16	68,962	1,103,392
91580	MATE (DEP)	75,365- 79,635	13	77,007	1,001,095
20415	MECHANICAL ENGINEER	78,879- 78,879	1	78,879	78,879
20403	MECHANICAL ENGINEERING INTERN	59,125- 59,125	1	59,125	59,125
91212	MOTOR VEHICLE OPERATOR	39,963- 50,033	18	48,290	869,214
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,327	4	59,121	236,482
91628	OILER	124,758-124,758	45	124,758	5,614,110
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,836	31	66,100	2,049,090
12158	PROCUREMENT ANALYST	41,395- 58,618	2	50,007	100,013
22426	PROJECT MANAGER	65,640- 80,000	3	74,297	222,890
31215	PUBLIC HEALTH SANITARIAN	54,377- 62,533	10	61,717	617,174
21538	SCIENTIST (WATER ECOLOGY)	56,487- 86,767	9	67,128	604,154
10252	SECRETARY	45,178- 45,178	1	45,178	45,178
90767	SENIOR SEWAGE TREATMENT WORKER	103,453-103,460	167	103,460	17,277,878
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	40	154,797	6,191,860
90739	SEWAGE TREATMENT WORKER	93,895- 93,918	607	93,918	57,008,323

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
91644	STATIONARY ENGINEER	132,797-132,797	4	132,797	531,187
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	120	131,001	15,720,134
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	17	120,125	2,042,129
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-148,202	8	124,572	996,574
12202	SUPERVISOR OF STOCK WORKERS	40,864- 52,839	31	46,663	1,446,544
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,564- 83,885	2	83,725	167,449
TOTAL FOR OBJECT 001			1,726		164,077,375

POSITION SCHEDULE FOR U/A 008			1,726		164,077,375
INCREASE/ (DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			97		9,221,034
TOTAL FOR U/A 008			1,823		173,298,409

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,258	614,756,630	6,237	604,445,937	10,310,693-
FINANCIAL PLAN SAVINGS		1,007,749		2,015,243	1,007,494
APPROPRIATION	6,258	615,764,379	6,237	606,461,180	9,303,199-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	540,719,634	537,776,563	2,943,071-
OTHER CATEGORICAL	2,141,101		2,141,101-
CAPITAL FUNDS - I.F.A.	67,486,569	67,488,446	1,877
STATE	227,421		227,421-
FEDERAL - C.D.	2,580,766	706,662	1,874,104-
FEDERAL - OTHER	2,272,441	153,062	2,119,379-
INTRA-CITY SALES	336,447	336,447	
TOTAL	615,764,379	606,461,180	9,303,199-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116,415,083	907,451,636	109,094,916	800,934,556	106,517,080-
FINANCIAL PLAN SAVINGS		23,571,906-		22,655,242-	916,664
APPROPRIATION		883,879,730		778,279,314	105,600,416-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		814,879,064		777,224,531	37,654,533-
OTHER CATEGORICAL		6,642,356			6,642,356-
CAPITAL FUNDS - I.F.A.					
STATE		4,535,511			4,535,511-
FEDERAL - C.D.		44,042,487		774,120	43,268,367-
FEDERAL - OTHER		11,308,863			11,308,863-
INTRA-CITY SALES		2,471,449		280,663	2,190,786-
TOTAL		883,879,730		778,279,314	105,600,416-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,258	614,756,630	6,237	604,445,937	10,310,693-
FINANCIAL PLAN SAVINGS		1,007,749		2,015,243	1,007,494
APPROPRIATION	6,258	615,764,379	6,237	606,461,180	9,303,199-
OTPS					
TOTALS FOR OPERATING BUDGET		907,451,636		800,934,556	106,517,080-
FINANCIAL PLAN SAVINGS		23,571,906-		22,655,242-	916,664
APPROPRIATION		883,879,730		778,279,314	105,600,416-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,258	1,522,208,266	6,237	1,405,380,493	116,827,773-
FINANCIAL PLAN SAVINGS		22,564,157-		20,639,999-	1,924,158
APPROPRIATION	6,258	1,499,644,109	6,237	1,384,740,494	114,903,615-
FUNDING					
CITY		1,355,598,698		1,315,001,094	40,597,604-
OTHER CATEGORICAL		8,783,457			8,783,457-
CAPITAL FUNDS - I.F.A.		67,486,569		67,488,446	1,877
STATE		4,762,932			4,762,932-
FEDERAL - C.D.		46,623,253		1,480,782	45,142,471-
FEDERAL - OTHER		13,581,304		153,062	13,428,242-
INTRA-CITY SALES		2,807,896		617,110	2,190,786-
TOTAL FUNDING		1,499,644,109		1,384,740,494	114,903,615-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Commercial Waste Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	290,000	3		290,000
		SUBTOTAL FOR F/T SALARIED	3	290,000	3		290,000
		SUBTOTAL FOR BUDGET CODE 1003	3	290,000	3		290,000
		TOTAL FOR	3	290,000	3		290,000
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,156,675	13		1,156,675
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2		247,392
		SUBTOTAL FOR F/T SALARIED	15	1,404,067	15		1,404,067
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000
		042 LONGEVITY DIFFERENTIAL		15,505			15,505
		045 HOLIDAY PAY		18,847			18,847
		047 OVERTIME		4,000			4,000
		061 SUPPER MONEY		500			500
		SUBTOTAL FOR ADD GRS PAY		40,852			40,852
		SUBTOTAL FOR BUDGET CODE 1001	15	1,444,919	15		1,444,919
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	23,056	2		23,056
		004 FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23		1,822,522
		SUBTOTAL FOR F/T SALARIED	25	1,845,578	25		1,845,578
03 UNSALARIED		031 UNSALARIED		9,000			9,000
		SUBTOTAL FOR UNSALARIED		9,000			9,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992			42,992
		043 SHIFT DIFFERENTIAL		43,980			43,980
		045 HOLIDAY PAY		30,000			30,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		048 OVERTIME UNIFORM FORCES		130,000		130,000	
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972	
		SUBTOTAL FOR BUDGET CODE 1005	25	2,101,550	25	2,101,550	
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,462	1	85,462	
		004 FULL TIME UNIFORMED PERSONNEL	15	930,351	15	939,133	8,782
		SUBTOTAL FOR F/T SALARIED	16	1,015,813	16	1,024,595	8,782
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		91,741		90,185	1,556-
		SUBTOTAL FOR ADD GRS PAY		129,741		128,185	1,556-
		SUBTOTAL FOR BUDGET CODE 1006	16	1,145,554	16	1,152,780	7,226
		TOTAL FOR EXECUTIVE MANAGEMENT	56	4,692,023	56	4,699,249	7,226
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	968,919	15	968,919	
		004 FULL TIME UNIFORMED PERSONNEL	4	328,784	4	328,784	
		SUBTOTAL FOR F/T SALARIED	19	1,297,703	19	1,297,703	
03 UNSALARIED		031 UNSALARIED		37,226		37,226	
		SUBTOTAL FOR UNSALARIED		37,226		37,226	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		13,000		13,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1021			19	1,452,888	19	1,452,888	
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	714,688	9	714,688	
		004 FULL TIME UNIFORMED PERSONNEL	1	158,805	1	158,805	
SUBTOTAL FOR F/T SALARIED			10	873,493	10	873,493	
03 UNSALARIED		031 UNSALARIED		12,101		12,101	
SUBTOTAL FOR UNSALARIED				12,101		12,101	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	
		042 LONGEVITY DIFFERENTIAL		10,144		10,144	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				47,344		47,344	
SUBTOTAL FOR BUDGET CODE 1025			10	932,938	10	932,938	
TOTAL FOR COMMUNITY SERVICES			29	2,385,826	29	2,385,826	
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	4,048,860	49	4,048,860	
SUBTOTAL FOR F/T SALARIED			49	4,048,860	49	4,048,860	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	
		048 OVERTIME UNIFORM FORCES		399,503		399,503	
SUBTOTAL FOR ADD GRS PAY				710,360		710,360	
SUBTOTAL FOR BUDGET CODE 1016			49	4,759,220	49	4,759,220	
BUDGET CODE: 1048 ENFORCEMENT							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	83	3,473,330	83	3,476,234		2,904	
	004	FULL TIME UNIFORMED PERSONNEL	36	2,513,062	36	2,534,073		21,011	
		SUBTOTAL FOR F/T SALARIED	119	5,986,392	119	6,010,307		23,915	
03 UNSALARIED	031	UNSALARIED		25,770		25,770			
		SUBTOTAL FOR UNSALARIED		25,770		25,770			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		20,406		20,406			
	042	LONGEVITY DIFFERENTIAL		191,675		191,675			
	043	SHIFT DIFFERENTIAL		184,455		184,455			
	045	HOLIDAY PAY		25,204		25,204			
	047	OVERTIME		78,271		78,271			
	048	OVERTIME UNIFORM FORCES		160,325		160,325			
	061	SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		660,936		660,936			
		SUBTOTAL FOR BUDGET CODE 1048	119	6,673,098	119	6,697,013		23,915	
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	574,912	20	574,912			
		SUBTOTAL FOR F/T SALARIED	20	574,912	20	574,912			
06 FRINGE BENES	081	ANNUITY CONTRIBUTIONS		46,980		46,980			
		SUBTOTAL FOR FRINGE BENES		46,980		46,980			
		SUBTOTAL FOR BUDGET CODE 9500	20	621,892	20	621,892			
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	1,157,058	35	1,157,058			
		SUBTOTAL FOR F/T SALARIED	35	1,157,058	35	1,157,058			
		SUBTOTAL FOR BUDGET CODE 9502	35	1,157,058	35	1,157,058			
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	30	1,056,897	30	1,056,897			
		SUBTOTAL FOR F/T SALARIED	30	1,056,897	30	1,056,897			
		SUBTOTAL FOR BUDGET CODE 9503	30	1,056,897	30	1,056,897			

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	41	1,443,040	41	1,443,040		
	SUBTOTAL FOR F/T SALARIED	41	1,443,040	41	1,443,040		
	SUBTOTAL FOR BUDGET CODE 9504	41	1,443,040	41	1,443,040		
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	36	1,383,957	36	1,383,957		
	SUBTOTAL FOR F/T SALARIED	36	1,383,957	36	1,383,957		
	SUBTOTAL FOR BUDGET CODE 9505	36	1,383,957	36	1,383,957		
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	234,826	5	234,826		
	SUBTOTAL FOR F/T SALARIED	5	234,826	5	234,826		
	SUBTOTAL FOR BUDGET CODE 9506	5	234,826	5	234,826		
	TOTAL FOR ENFORCEMENT	335	17,329,988	335	17,353,903		23,915
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET							
BUDGET CODE: 1066 CAPITAL BUDGET							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	470,171	5	470,171		
	SUBTOTAL FOR F/T SALARIED	5	470,171	5	470,171		
03 UNSALARIED	031 UNSALARIED		8,000		8,000		
	SUBTOTAL FOR UNSALARIED		8,000		8,000		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		11,620		11,620		
	SUBTOTAL FOR ADD GRS PAY		11,620		11,620		
	SUBTOTAL FOR BUDGET CODE 1066	5	489,791	5	489,791		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,264	2	164,264	
		SUBTOTAL FOR F/T SALARIED	2	164,264	2	164,264	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960	
		042 LONGEVITY DIFFERENTIAL		4,223		4,223	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		2,598		2,598	
		SUBTOTAL FOR ADD GRS PAY		8,806		8,806	
		SUBTOTAL FOR BUDGET CODE 1067	2	173,070	2	173,070	
TOTAL FOR		CAPITAL BUDGET	7	662,861	7	662,861	
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	322,254	2	325,878	3,624
		SUBTOTAL FOR F/T SALARIED	2	322,254	2	325,878	3,624
		SUBTOTAL FOR BUDGET CODE 1077	2	322,254	2	325,878	3,624
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	8,307,651	123	8,307,651	
		004 FULL TIME UNIFORMED PERSONNEL	49	5,664,839	49	5,664,839	
		SUBTOTAL FOR F/T SALARIED	172	13,972,490	172	13,972,490	
03 UNSALARIED		031 UNSALARIED		274,400		274,400	
		SUBTOTAL FOR UNSALARIED		274,400		274,400	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
		042 LONGEVITY DIFFERENTIAL		414,939		414,939	
		043 SHIFT DIFFERENTIAL		13,891		13,891	
		045 HOLIDAY PAY		188,483		188,483	
		047 OVERTIME		74,311		74,311	
		048 OVERTIME UNIFORM FORCES		287,078		287,078	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		1,016,063		1,016,063	
		SUBTOTAL FOR BUDGET CODE 1081	172	15,262,953	172	15,262,953	
BUDGET CODE: 1082 WEM Office - Intracity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	358,468	6	359,147	679
		SUBTOTAL FOR F/T SALARIED	6	358,468	6	359,147	679
03 UNSALARIED		031 UNSALARIED		10,283		10,283	
		SUBTOTAL FOR UNSALARIED		10,283		10,283	
04 ADD GRS PAY		047 OVERTIME		3,990		3,990	
		SUBTOTAL FOR ADD GRS PAY		3,990		3,990	
		SUBTOTAL FOR BUDGET CODE 1082	6	372,741	6	373,420	679
BUDGET CODE: 1085 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,909,631	48	2,920,451	10,820
		004 FULL TIME UNIFORMED PERSONNEL	12	1,174,946	12	1,174,946	
		SUBTOTAL FOR F/T SALARIED	60	4,084,577	60	4,095,397	10,820
03 UNSALARIED		031 UNSALARIED		572,320		572,320	
		SUBTOTAL FOR UNSALARIED		572,320		572,320	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,600		3,600	
		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568	
		042 LONGEVITY DIFFERENTIAL		128,641		128,641	
		043 SHIFT DIFFERENTIAL		31,049		31,049	
		045 HOLIDAY PAY		30,973		30,973	
		047 OVERTIME		10,046		10,046	
		048 OVERTIME UNIFORM FORCES		118,275		118,275	
		SUBTOTAL FOR ADD GRS PAY		330,152		330,152	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000	
		SUBTOTAL FOR FRINGE BENES		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 1085	60	5,027,049	60	5,037,869	10,820

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	553,817	6	558,937		5,120
	SUBTOTAL FOR F/T SALARIED	6	553,817	6	558,937		5,120
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		500		500		
	047 OVERTIME		2,500		2,500		
	SUBTOTAL FOR ADD GRS PAY		3,000		3,000		
	SUBTOTAL FOR BUDGET CODE 1087	6	556,817	6	561,937		5,120
BUDGET CODE: 1088 INFORMATION TECHNOLOGY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	127	13,605,402	127	13,605,402		
	004 FULL TIME UNIFORMED PERSONNEL	11	1,135,785	11	1,135,785		
	SUBTOTAL FOR F/T SALARIED	138	14,741,187	138	14,741,187		
03 UNSALARIED	031 UNSALARIED		60,235		60,235		
	SUBTOTAL FOR UNSALARIED		60,235		60,235		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		184,829		184,829		
	043 SHIFT DIFFERENTIAL		37,314		37,314		
	047 OVERTIME		25,168		25,168		
	048 OVERTIME UNIFORM FORCES		133,726		133,726		
	061 SUPPER MONEY		500		500		
	SUBTOTAL FOR ADD GRS PAY		381,537		381,537		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		6,920		6,920		
	081 ANNUITY CONTRIBUTIONS		22,784		22,784		
	SUBTOTAL FOR FRINGE BENES		29,704		29,704		
	SUBTOTAL FOR BUDGET CODE 1088	138	15,212,663	138	15,212,663		
	TOTAL FOR ADMINISTRATION	384	36,754,477	384	36,774,720		20,243

RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR

BUDGET CODE: 1011 ENGINEERING



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	638,335	7	638,335			
SUBTOTAL FOR F/T SALARIED			7	638,335	7	638,335			
03 UNSALARIED	031	UNSALARIED		36,000		36,000			
SUBTOTAL FOR UNSALARIED				36,000		36,000			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1011			7	676,335	7	676,335			
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	1,067,138	12	1,078,798		11,660	
SUBTOTAL FOR F/T SALARIED			12	1,067,138	12	1,078,798		11,660	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		15,769		15,769			
	047	OVERTIME		20,333		20,333			
SUBTOTAL FOR ADD GRS PAY				36,102		36,102			
SUBTOTAL FOR BUDGET CODE 1017			12	1,103,240	12	1,114,900		11,660	
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	32	2,964,430	32	2,966,797		2,367	
SUBTOTAL FOR F/T SALARIED			32	2,964,430	32	2,966,797		2,367	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		7,565		7,565			
	042	LONGEVITY DIFFERENTIAL		38,297		38,297			
	047	OVERTIME		28,961		28,961			
SUBTOTAL FOR ADD GRS PAY				74,823		74,823			
SUBTOTAL FOR BUDGET CODE 1018			32	3,039,253	32	3,041,620		2,367	
TOTAL FOR SUPPORT OPERATIONS ENGR			51	4,818,828	51	4,832,855		14,027	

RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1041 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,897,880	33	2,897,880			
		SUBTOTAL FOR F/T SALARIED	33	2,897,880	33	2,897,880			
03 UNSALARIED		031 UNSALARIED		18,171		18,171			
		SUBTOTAL FOR UNSALARIED		18,171		18,171			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		121,994		121,994			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,680		2,680			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		132,174		132,174			
		SUBTOTAL FOR BUDGET CODE 1041	33	3,048,225	33	3,048,225			
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	141,413	3	141,978			565
		SUBTOTAL FOR F/T SALARIED	3	141,413	3	141,978			565
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400			
		047 OVERTIME		1,626		1,626			
		SUBTOTAL FOR ADD GRS PAY		2,026		2,026			
		SUBTOTAL FOR BUDGET CODE 1047	3	143,439	3	144,004			565
		TOTAL FOR LEGAL AFFAIRS	36	3,191,664	36	3,192,229			565
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1031 LONG TERM EXPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,023,823	11	1,023,823			
		SUBTOTAL FOR F/T SALARIED	11	1,023,823	11	1,023,823			
03 UNSALARIED		031 UNSALARIED		12,821		12,821			
		SUBTOTAL FOR UNSALARIED		12,821		12,821			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		24,535		24,535	
		SUBTOTAL FOR BUDGET CODE 1031	11	1,061,179	11	1,061,179	
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	11	1,061,179	11	1,061,179	
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	476,548	7	476,548	
		004 FULL TIME UNIFORMED PERSONNEL	2	155,209	2	155,209	
		SUBTOTAL FOR F/T SALARIED	9	631,757	9	631,757	
03 UNSALARIED		031 UNSALARIED		7,367		7,367	
		SUBTOTAL FOR UNSALARIED		7,367		7,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		44,718		44,718	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806	
		SUBTOTAL FOR BUDGET CODE 1091	9	710,930	9	710,930	
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	9	710,930	9	710,930	
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	921	71,897,776	921	71,963,752	65,976

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	921	71,897,776	921	71,963,752	65,976
FINANCIAL PLAN SAVINGS	85-	3,132,116-	85-	3,860,809-	728,693-
APPROPRIATION	836	68,765,660	836	68,102,943	662,717-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,054,846		62,368,114	686,732-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		5,338,073		5,361,409	23,336
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		372,741		373,420	679
<b>TOTAL</b>		<b>68,765,660</b>		<b>68,102,943</b>	<b>662,717-</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	108,549-108,877	2	108,713	217,426
40510	ACCOUNTANT	82,400- 82,400	1	82,400	82,400
1002C	ADM MANAGER-NON-MGRL	76,270-107,684	6	92,226	553,356
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,616-130,279	2	114,448	228,895
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	115,849-125,723	2	120,786	241,572
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	143,150-175,000	2	159,075	318,150
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	97,745-106,694	2	102,220	204,439
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,055-149,774	3	118,789	356,366
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,488-140,488	1	140,488	140,488
10015	ADMINISTRATIVE ENGINEER	126,760-185,991	5	164,493	822,464
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	117,341-133,900	4	127,637	510,546
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	96,682- 96,682	1	96,682	96,682
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,961-100,272	3	79,560	238,680
83008	ADMINISTRATIVE PROJECT MANAGER	123,084-153,617	5	137,444	687,218
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,343-131,164	11	107,233	1,179,567
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	160,112-160,112	1	160,112	160,112
10026	ADMINISTRATIVE STAFF ANALYST	130,172-180,250	4	158,599	634,394
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,850-138,362	12	110,189	1,322,263
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	116,000-116,000	1	116,000	116,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,903-115,360	10	92,676	926,755
30087	AGENCY ATTORNEY	63,228-125,681	13	101,633	1,321,229
82950	AGENCY CHIEF CONTRACTING OFFICER	164,006-164,006	1	164,006	164,006
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 82,076	3	71,763	215,290
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 83,209	2	80,565	161,130
20410	ASSISTANT MECHANICAL ENGINEER	71,050- 71,050	1	71,050	71,050
71141	ASSOCIATE FINGERPRINT TECHNICIAN	53,061- 56,983	2	55,022	110,044
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	87,909- 87,909	1	87,909	87,909
22427	ASSOCIATE PROJECT MANAGER	88,580- 92,700	2	90,640	181,280
60217	ASSOCIATE PUBLIC RECORDS OFFICER	73,027- 73,027	1	73,027	73,027
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 58,058	51	45,465	2,318,700
12627	ASSOCIATE STAFF ANALYST	75,591-105,494	9	85,793	772,134
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,373	14	126,873	1,776,224
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,902-148,266	29	125,194	3,630,615
90647	CITY ATTENDANT	37,364- 41,756	3	39,824	119,473
53046	CITY DEPUTY MEDICAL DIRECTOR	179,040-179,040	1	179,040	179,040
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
22122	CITY PLANNER	101,926-101,926	1	101,926	101,926
21744	CITY RESEARCH SCIENTIST	92,700-117,007	2	104,854	209,707
20215	CIVIL ENGINEER	97,755-120,000	2	108,878	217,755

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10250	CLERICAL AIDE	38,920- 38,920	1	38,920	38,920
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 63,248	46	47,092	2,166,243
56056	COMMUNITY ASSISTANT	39,457- 41,886	3	41,064	123,191
56057	COMMUNITY ASSOCIATE	38,333- 63,794	10	48,521	485,209
56058	COMMUNITY COORDINATOR	54,100- 82,744	21	68,456	1,437,586
13620	COMPUTER AIDE-NON-SPVR	77,256- 77,256	1	77,256	77,256
13631	COMPUTER ASSOCIATE (SOFTWARE)	101,845-101,845	1	101,845	101,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047-109,590	13	72,196	938,547
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	113,300-113,300	1	113,300	113,300
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-123,317	10	97,688	976,879
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396-134,069	23	106,886	2,458,388
10050	COMPUTER SYSTEMS MANAGER	115,066-221,293	32	156,122	4,995,918
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,786-160,438	22	129,122	2,840,689
95236	CONFIDENTIAL ASSISTANT TO THE COMMISSIONER	139,050-139,050	1	139,050	139,050
34202	CONSTRUCTION PROJECT MANAGER	77,921-104,327	8	92,797	742,377
51214	COUNSELOR (ADDICTION TREATMENT)	56,857- 94,217	2	75,537	151,074
80609	CUSTODIAN	39,137- 39,137	1	39,137	39,137
95231	DEPUTY COMMISSIONER	231,974-239,267	2	235,621	471,241
40910	ECONOMIST	78,256- 78,256	1	78,256	78,256
95005	EXECUTIVE AGENCY COUNSEL	135,758-167,952	3	154,937	464,811
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	102,000-102,000	1	102,000	102,000
21915	GEOLOGIST	90,236- 90,236	1	90,236	90,236
91415	GRAPHIC ARTIST	73,336- 73,336	1	73,336	73,336
10069	HEALTH SERVICES MANAGER	186,917-186,917	1	186,917	186,917
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	54,770- 85,552	3	70,635	211,905
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,350- 56,584	7	52,956	370,690
21512	LABORATORY ASSOCIATE	42,198- 49,055	3	45,491	136,472
21513	LABORATORY MICROBIOLOGIST	57,130- 57,130	1	57,130	57,130
40502	MANAGEMENT AUDITOR	80,497- 99,384	2	89,941	179,881
95240	MEDICAL DIRECTOR (SANITATION)	193,741-193,741	1	193,741	193,741
50811	MEDICAL RECORD LIBRARIAN	51,116- 72,100	5	57,255	286,276
11702	OFFICE MACHINE AIDE	37,777- 37,777	1	37,777	37,777
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,561- 82,057	22	64,251	1,413,524
12158	PROCUREMENT ANALYST	47,604- 94,563	11	64,447	708,917
22426	PROJECT MANAGER	69,949- 83,340	2	76,645	153,289
60215	PUBLIC RECORDS AIDE	34,224- 34,224	1	34,224	34,224
60910	RESEARCH ASSISTANT	52,455- 71,776	2	62,116	124,231
71681	SANITATION ENFORCEMENT AGENT	31,320- 46,805	145	38,620	5,599,939
10252	SECRETARY	52,329- 62,567	3	57,266	171,799
12876	SECRETARY TO THE COMMISSIONER	89,474- 89,474	1	89,474	89,474
20126	SENIOR ESTIMATOR (ELECTRICAL)	96,305- 96,305	1	96,305	96,305

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
20128	SENIOR ESTIMATOR (MECHANICAL)	96,498- 96,498	1	96,498	96,498
90635	SENIOR PHOTOGRAPHER	70,301- 70,301	1	70,301	70,301
12626	STAFF ANALYST	50,078- 82,316	8	65,326	522,610
50910	STAFF NURSE	84,957-110,499	4	95,193	380,771
40610	STATISTICIAN	63,393- 63,393	1	63,393	63,393
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,579- 78,176	2	74,378	148,755
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	47,209- 68,717	3	56,819	170,457
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 61,750	2	55,826	111,651
TOTAL FOR OBJECT 001			658		51,704,698
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	109,658-132,309	16	125,293	2,004,687
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	150,017-184,571	7	167,169	1,170,182
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGRL ASSIGNMENT)	219,161-219,161	3	219,161	657,483
70112	SANITATION WORKER	42,781- 81,034	79	68,306	5,396,158
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	87,237-108,846	88	102,281	9,000,768
TOTAL FOR OBJECT 004			193		18,229,278
-----					
POSITION SCHEDULE FOR U/A 101			851		69,933,976
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-15		-1,232,679
TOTAL FOR U/A 101			836		68,701,297
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV01 Coronavirus PS									
04		ADD GRS PAY		048 OVERTIME UNIFORM FORCES					
									24,366,360-
		SUBTOTAL FOR ADD GRS PAY							24,366,360-
		SUBTOTAL FOR BUDGET CODE CV01							24,366,360-
		TOTAL FOR							24,366,360-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01		F/T SALARIED		001 FULL YEAR POSITIONS	49	3,588,184	49	3,588,184	
		SUBTOTAL FOR F/T SALARIED			49	3,588,184	49	3,588,184	
03		UNSALARIED		031 UNSALARIED		8,111		8,111	
		SUBTOTAL FOR UNSALARIED				8,111		8,111	
04		ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767	
		SUBTOTAL FOR ADD GRS PAY				767		767	
		SUBTOTAL FOR BUDGET CODE 2991	49			3,597,062	49	3,597,062	
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	49			3,597,062	49	3,597,062	
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1052 LOT CLEANING									
01		F/T SALARIED		001 FULL YEAR POSITIONS	35	1,810,067	35	1,810,067	
				004 FULL TIME UNIFORMED PERSONNEL	94	8,336,615	94	8,272,142	64,473-
		SUBTOTAL FOR F/T SALARIED	129			10,146,682	129	10,082,209	64,473-
04		ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919		118,919	
				042 LONGEVITY DIFFERENTIAL		272,066		272,066	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		13,012		13,012		
		045 HOLIDAY PAY		48,283		48,283		
		047 OVERTIME		16,159		16,159		
		048 OVERTIME UNIFORM FORCES		495,770		495,770		
		SUBTOTAL FOR ADD GRS PAY		964,209		964,209		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518		
		081 ANNUITY CONTRIBUTIONS		352,482		352,482		
		SUBTOTAL FOR FRINGE BENES		481,000		481,000		
		SUBTOTAL FOR BUDGET CODE 1052	129	11,591,891	129	11,527,418		64,473-
		TOTAL FOR LOT CLEANING	129	11,591,891	129	11,527,418		64,473-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 2000 BCC ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,047,694	45	3,047,694		
		004 FULL TIME UNIFORMED PERSONNEL	118	10,993,584	115	10,875,321	3-	118,263-
		SUBTOTAL FOR F/T SALARIED	163	14,041,278	160	13,923,015	3-	118,263-
02 OTH SALARIED		021 PART-TIME POSITIONS		97,962		97,962		
		SUBTOTAL FOR OTH SALARIED		97,962		97,962		
03 UNSALARIED		031 UNSALARIED		45,641		45,641		
		SUBTOTAL FOR UNSALARIED		45,641		45,641		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,031,319		66,115,593		1,084,274
		042 LONGEVITY DIFFERENTIAL		15,945,573		16,008,743		63,170
		043 SHIFT DIFFERENTIAL		10,556,232		10,780,111		223,879
		045 HOLIDAY PAY		7,200,920		6,560,738		640,182-
		046 TERMINAL LEAVE		28,059		28,059		
		047 OVERTIME		200,150		200,150		
		048 OVERTIME UNIFORM FORCES		46,797,902		41,106,218		5,691,684-
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208		
		061 SUPPER MONEY		400		400		
		SUBTOTAL FOR ADD GRS PAY		145,935,763		140,975,220		4,960,543-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,603,807		7,559,807		44,000-	
		081 ANNUITY CONTRIBUTIONS		32,121,584		34,326,383		2,204,799	
		SUBTOTAL FOR FRINGE BENES		39,725,391		41,886,190		2,160,799	
		SUBTOTAL FOR BUDGET CODE 2000	163	199,846,035	160	196,928,028	3-	2,918,007-	
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	330,398	8	330,398			
		004 FULL TIME UNIFORMED PERSONNEL	13	1,264,090	13	1,264,090			
		SUBTOTAL FOR F/T SALARIED	21	1,594,488	21	1,594,488			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,969		2,969			
		043 SHIFT DIFFERENTIAL		485		485			
		045 HOLIDAY PAY		3,299		3,299			
		048 OVERTIME UNIFORM FORCES		20,975		20,975			
		SUBTOTAL FOR ADD GRS PAY		27,728		27,728			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940			
		SUBTOTAL FOR FRINGE BENES		2,940		2,940			
		SUBTOTAL FOR BUDGET CODE 2049	21	1,625,156	21	1,625,156			
BUDGET CODE: 2100 JTP Indoor Cleaning									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,922,825		1,922,825			
		SUBTOTAL FOR OTH SALARIED		1,922,825		1,922,825			
		SUBTOTAL FOR BUDGET CODE 2100		1,922,825		1,922,825			
BUDGET CODE: 2101 JTP Street Cleaning									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL							
		SUBTOTAL FOR F/T SALARIED							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,404,175		6,435,858		31,683	
		SUBTOTAL FOR OTH SALARIED		6,404,175		6,435,858		31,683	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		SUBTOTAL FOR ADD GRS PAY							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					
		081 ANNUITY CONTRIBUTIONS					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 2101		6,404,175		6,435,858	31,683
BUDGET CODE: 2460 TERMINAL LEAVE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	638,588	3	638,588	
		SUBTOTAL FOR F/T SALARIED	3	638,588	3	638,588	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		821		821	
		043 SHIFT DIFFERENTIAL		1,681		1,681	
		045 HOLIDAY PAY		913		913	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
		SUBTOTAL FOR ADD GRS PAY		9,217		9,217	
		SUBTOTAL FOR BUDGET CODE 2460	3	647,805	3	647,805	
TOTAL FOR CLEANING & COLL EXEC MGMT			187	210,445,996	184	207,559,672	3- 2,886,324-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	371,848	6	371,848	
		004 FULL TIME UNIFORMED PERSONNEL	15	2,252,890	15	2,252,715	175-
		SUBTOTAL FOR F/T SALARIED	21	2,624,738	21	2,624,563	175-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,452		24,452	
		043 SHIFT DIFFERENTIAL		3,894		3,894	
		045 HOLIDAY PAY		27,063		27,063	
		048 OVERTIME UNIFORM FORCES		172,066		172,066	
		SUBTOTAL FOR ADD GRS PAY		227,475		227,475	
		SUBTOTAL FOR BUDGET CODE 2041	21	2,852,213	21	2,852,038	175-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			21	2,852,213	21	2,852,038	175-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778	
SUBTOTAL FOR F/T SALARIED			26	1,935,778	26	1,935,778	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329		329	
		043 SHIFT DIFFERENTIAL		786		786	
		045 HOLIDAY PAY		366		366	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
SUBTOTAL FOR ADD GRS PAY				3,806		3,806	
SUBTOTAL FOR BUDGET CODE 2061			26	1,939,584	26	1,939,584	
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,939,584	26	1,939,584	
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,358,740	34	1,358,740	
		004 FULL TIME UNIFORMED PERSONNEL	37	4,252,287	37	4,252,287	
SUBTOTAL FOR F/T SALARIED			71	5,611,027	71	5,611,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315		5,315	
		043 SHIFT DIFFERENTIAL		2,310		2,310	
		045 HOLIDAY PAY		6,981		6,981	
		048 OVERTIME UNIFORM FORCES		16,278		16,278	
SUBTOTAL FOR ADD GRS PAY				30,884		30,884	
SUBTOTAL FOR BUDGET CODE 3005			71	5,641,911	71	5,641,911	
TOTAL FOR MAN WEST BORO OFFICE ADMIN			71	5,641,911	71	5,641,911	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	69,202	2	69,202		
	004 FULL TIME UNIFORMED PERSONNEL	58	4,249,931	58	4,249,931		
	SUBTOTAL FOR F/T SALARIED	60	4,319,133	60	4,319,133		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,978		6,978		
	043 SHIFT DIFFERENTIAL		1,958		1,958		
	045 HOLIDAY PAY		8,828		8,828		
	048 OVERTIME UNIFORM FORCES		291,178		291,178		
	SUBTOTAL FOR ADD GRS PAY		308,942		308,942		
	SUBTOTAL FOR BUDGET CODE 3015	60	4,628,075	60	4,628,075		
	TOTAL FOR MAN WEST DIST # 1	60	4,628,075	60	4,628,075		
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	84,510	2	84,510		
	004 FULL TIME UNIFORMED PERSONNEL	82	5,851,143	82	5,851,143		
	SUBTOTAL FOR F/T SALARIED	84	5,935,653	84	5,935,653		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,327		7,327		
	043 SHIFT DIFFERENTIAL		2,408		2,408		
	045 HOLIDAY PAY		9,216		9,216		
	048 OVERTIME UNIFORM FORCES		30,486		30,486		
	SUBTOTAL FOR ADD GRS PAY		49,437		49,437		
	SUBTOTAL FOR BUDGET CODE 3025	84	5,985,090	84	5,985,090		
	TOTAL FOR MAN WEST DIST # 2	84	5,985,090	84	5,985,090		

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	107	7,776,010	107	7,862,934		86,924
	SUBTOTAL FOR F/T SALARIED	107	7,776,010	107	7,862,934		86,924
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,985		6,985		
	043 SHIFT DIFFERENTIAL		3,252		3,252		
	045 HOLIDAY PAY		8,835		8,835		
	048 OVERTIME UNIFORM FORCES		28,067		28,067		
	SUBTOTAL FOR ADD GRS PAY		47,139		47,139		
	SUBTOTAL FOR BUDGET CODE 3037	107	7,823,149	107	7,910,073		86,924
	TOTAL FOR MAN EAST DIST # 3	107	7,823,149	107	7,910,073		86,924
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	206,795	5	206,795		
	004 FULL TIME UNIFORMED PERSONNEL	87	6,124,480	87	6,124,480		
	SUBTOTAL FOR F/T SALARIED	92	6,331,275	92	6,331,275		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,548		7,548		
	043 SHIFT DIFFERENTIAL		2,620		2,620		
	045 HOLIDAY PAY		9,462		9,462		
	048 OVERTIME UNIFORM FORCES		32,050		32,050		
	SUBTOTAL FOR ADD GRS PAY		51,680		51,680		
	SUBTOTAL FOR BUDGET CODE 3045	92	6,382,955	92	6,382,955		
	TOTAL FOR MAN WEST DIST # 4	92	6,382,955	92	6,382,955		
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	69,204	2	69,204		
	004 FULL TIME UNIFORMED PERSONNEL	65	4,606,098	65	4,606,098		
	SUBTOTAL FOR F/T SALARIED	67	4,675,302	67	4,675,302		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,466		6,466		
	043 SHIFT DIFFERENTIAL		2,065		2,065		
	045 HOLIDAY PAY		8,260		8,260		
	048 OVERTIME UNIFORM FORCES		24,405		24,405		
	SUBTOTAL FOR ADD GRS PAY		41,196		41,196		
	SUBTOTAL FOR BUDGET CODE 3057	67	4,716,498	67	4,716,498		
	TOTAL FOR MAN EAST DIST # 5	67	4,716,498	67	4,716,498		
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	119	8,189,683	119	8,302,957		113,274
	SUBTOTAL FOR F/T SALARIED	119	8,189,683	119	8,302,957		113,274
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,310		6,310		
	043 SHIFT DIFFERENTIAL		2,609		2,609		
	045 HOLIDAY PAY		8,086		8,086		
	048 OVERTIME UNIFORM FORCES		23,300		23,300		
	SUBTOTAL FOR ADD GRS PAY		40,305		40,305		
	SUBTOTAL FOR BUDGET CODE 3067	119	8,229,988	119	8,343,262		113,274
	TOTAL FOR MAN EAST DIST # 6	119	8,229,988	119	8,343,262		113,274
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	147	9,858,049	147	9,858,049		
SUBTOTAL FOR F/T SALARIED			147	9,858,049	147	9,858,049		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,645		6,645		
	043	SHIFT DIFFERENTIAL		4,136		4,136		
	045	HOLIDAY PAY		8,459		8,459		
	048	OVERTIME UNIFORM FORCES		288,830		288,830		
SUBTOTAL FOR ADD GRS PAY				308,070		308,070		
SUBTOTAL FOR BUDGET CODE 3075			147	10,166,119	147	10,166,119		
TOTAL FOR MAN WEST DIST # 7			147	10,166,119	147	10,166,119		
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8								
BUDGET CODE: 3087 MANHATTAN DIST 8								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	141	10,639,451	141	10,639,451		
SUBTOTAL FOR F/T SALARIED			141	10,639,451	141	10,639,451		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		16,500		16,500		
	043	SHIFT DIFFERENTIAL		4,576		4,576		
	045	HOLIDAY PAY		22,625		22,625		
	048	OVERTIME UNIFORM FORCES		294,632		294,632		
SUBTOTAL FOR ADD GRS PAY				338,333		338,333		
SUBTOTAL FOR BUDGET CODE 3087			141	10,977,784	141	10,977,784		
TOTAL FOR MAN EAST DIST # 8			141	10,977,784	141	10,977,784		
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9								
BUDGET CODE: 3095 MANHATTAN DIST 9								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57	4,506,372		
SUBTOTAL FOR F/T SALARIED			57	4,506,372	57	4,506,372		



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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,802		6,802			
		043 SHIFT DIFFERENTIAL		2,113		2,113			
		045 HOLIDAY PAY		8,633		8,633			
		048 OVERTIME UNIFORM FORCES		26,777		26,777			
		SUBTOTAL FOR ADD GRS PAY		44,325		44,325			
		SUBTOTAL FOR BUDGET CODE 3095	57	4,550,697	57	4,550,697			
		TOTAL FOR MAN WEST DIST # 9	57	4,550,697	57	4,550,697			
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10									
BUDGET CODE: 3107 MANHATTAN DIST 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,518,619	73	5,518,619			
		SUBTOTAL FOR F/T SALARIED	73	5,518,619	73	5,518,619			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,763		15,763			
		043 SHIFT DIFFERENTIAL		2,606		2,606			
		045 HOLIDAY PAY		21,806		21,806			
		048 OVERTIME UNIFORM FORCES		26,271		26,271			
		SUBTOTAL FOR ADD GRS PAY		66,446		66,446			
		SUBTOTAL FOR BUDGET CODE 3107	73	5,585,065	73	5,585,065			
		TOTAL FOR MAN EAST DIST # 10	73	5,585,065	73	5,585,065			
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11									
BUDGET CODE: 3117 MANHATTAN DIST 11									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,923,035	69	4,948,250		25,215	
		SUBTOTAL FOR F/T SALARIED	69	4,923,035	69	4,948,250		25,215	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,991		6,991			
		043 SHIFT DIFFERENTIAL		2,066		2,066			
		045 HOLIDAY PAY		8,843		8,843			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		28,114		28,114	
		SUBTOTAL FOR ADD GRS PAY		46,014		46,014	
		SUBTOTAL FOR BUDGET CODE 3117	69	4,969,049	69	4,994,264	25,215
		TOTAL FOR MAN EAST DIST # 11	69	4,969,049	69	4,994,264	25,215
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,226,628	120	9,226,628	
		SUBTOTAL FOR F/T SALARIED	120	9,226,628	120	9,226,628	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,503		14,503	
		043 SHIFT DIFFERENTIAL		4,165		4,165	
		045 HOLIDAY PAY		19,331		19,331	
		048 OVERTIME UNIFORM FORCES		38,637		38,637	
		SUBTOTAL FOR ADD GRS PAY		76,636		76,636	
		SUBTOTAL FOR BUDGET CODE 3125	120	9,303,264	120	9,303,264	
		TOTAL FOR MAN WEST DIST # 12	120	9,303,264	120	9,303,264	
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,780,965	41	2,780,965	
		SUBTOTAL FOR F/T SALARIED	41	2,780,965	41	2,780,965	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340		3,340	
		043 SHIFT DIFFERENTIAL		1,063		1,063	
		045 HOLIDAY PAY		4,787		4,787	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
		SUBTOTAL FOR ADD GRS PAY		11,515		11,515	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3995			41	2,792,480	41	2,792,480	
TOTAL FOR MAN WEST MECHANICAL BROOMS			41	2,792,480	41	2,792,480	
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48	3,131,530	
SUBTOTAL FOR F/T SALARIED			48	3,131,530	48	3,131,530	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214		1,214	
SUBTOTAL FOR ADD GRS PAY				1,214		1,214	
SUBTOTAL FOR BUDGET CODE 3997			48	3,132,744	48	3,132,744	
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	3,132,744	48	3,132,744	
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,319,212	29	1,319,212	
		004 FULL TIME UNIFORMED PERSONNEL	32	3,618,428	32	3,618,428	
SUBTOTAL FOR F/T SALARIED			61	4,937,640	61	4,937,640	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,764		3,764	
		043 SHIFT DIFFERENTIAL		1,797		1,797	
		045 HOLIDAY PAY		5,257		5,257	
		048 OVERTIME UNIFORM FORCES		5,318		5,318	
SUBTOTAL FOR ADD GRS PAY				16,136		16,136	
SUBTOTAL FOR BUDGET CODE 4007			61	4,953,776	61	4,953,776	
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,476,205	36	2,476,205	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			36	2,476,205	36	2,476,205		
04 ADD	GRS PAY	043 SHIFT DIFFERENTIAL		983		983		
SUBTOTAL FOR ADD GRS PAY				983		983		
SUBTOTAL FOR BUDGET CODE 4997			36	2,477,188	36	2,477,188		
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			97	7,430,964	97	7,430,964		
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1								
BUDGET CODE: 4015 BRONX DIST 1								
01 F/T	SALARIED	004 FULL TIME UNIFORMED PERSONNEL	60	4,020,265	60	4,020,265		
SUBTOTAL FOR F/T SALARIED			60	4,020,265	60	4,020,265		
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		6,632		6,632		
		043 SHIFT DIFFERENTIAL		1,565		1,565		
		045 HOLIDAY PAY		8,444		8,444		
		048 OVERTIME UNIFORM FORCES		25,578		25,578		
SUBTOTAL FOR ADD GRS PAY				42,219		42,219		
SUBTOTAL FOR BUDGET CODE 4015			60	4,062,484	60	4,062,484		
TOTAL FOR BRONX WEST DIST # 1			60	4,062,484	60	4,062,484		
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX DIST 2								
01 F/T	SALARIED	004 FULL TIME UNIFORMED PERSONNEL	56	4,003,638	56	4,003,638		
SUBTOTAL FOR F/T SALARIED			56	4,003,638	56	4,003,638		
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		6,717		6,717		
		043 SHIFT DIFFERENTIAL		1,884		1,884		
		045 HOLIDAY PAY		8,538		8,538		
		048 OVERTIME UNIFORM FORCES		26,177		26,177		

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY			43,316		43,316		
SUBTOTAL FOR BUDGET CODE 4025		56	4,046,954	56	4,046,954		
TOTAL FOR BRONX WEST DIST # 2		56	4,046,954	56	4,046,954		
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	35	2,141,503	35	2,141,503		
SUBTOTAL FOR F/T SALARIED		35	2,141,503	35	2,141,503		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,064		5,064		
	043 SHIFT DIFFERENTIAL		1,157		1,157		
	045 HOLIDAY PAY		6,702		6,702		
	048 OVERTIME UNIFORM FORCES		14,500		14,500		
SUBTOTAL FOR ADD GRS PAY			27,423		27,423		
SUBTOTAL FOR BUDGET CODE 4035		35	2,168,926	35	2,168,926		
TOTAL FOR BRONX WEST DIST # 3		35	2,168,926	35	2,168,926		
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	78	5,180,904	78	5,267,831		86,927
SUBTOTAL FOR F/T SALARIED		78	5,180,904	78	5,267,831		86,927
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,398		6,398		
	043 SHIFT DIFFERENTIAL		2,219		2,219		
	045 HOLIDAY PAY		8,184		8,184		
	048 OVERTIME UNIFORM FORCES		23,923		23,923		
SUBTOTAL FOR ADD GRS PAY			40,724		40,724		
SUBTOTAL FOR BUDGET CODE 4045		78	5,221,628	78	5,308,555		86,927

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX WEST DIST # 4		78	5,221,628	78	5,308,555		86,927
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	71	5,081,409	71	5,168,336		86,927
SUBTOTAL FOR F/T SALARIED		71	5,081,409	71	5,168,336		86,927
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,460		7,460		
	043 SHIFT DIFFERENTIAL		2,189		2,189		
	045 HOLIDAY PAY		9,364		9,364		
	048 OVERTIME UNIFORM FORCES		31,428		31,428		
SUBTOTAL FOR ADD GRS PAY			50,441		50,441		
SUBTOTAL FOR BUDGET CODE 4055		71	5,131,850	71	5,218,777		86,927
TOTAL FOR BRONX WEST DIST # 5		71	5,131,850	71	5,218,777		86,927
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	71	4,911,040	71	4,911,040		
SUBTOTAL FOR F/T SALARIED		71	4,911,040	71	4,911,040		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,206		7,206		
	043 SHIFT DIFFERENTIAL		2,218		2,218		
	045 HOLIDAY PAY		9,082		9,082		
	048 OVERTIME UNIFORM FORCES		29,631		29,631		
SUBTOTAL FOR ADD GRS PAY			48,137		48,137		
SUBTOTAL FOR BUDGET CODE 4067		71	4,959,177	71	4,959,177		
TOTAL FOR BRONX EAST DIST # 6		71	4,959,177	71	4,959,177		

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	78	5,251,103	78	5,318,713		67,610
	SUBTOTAL FOR F/T SALARIED	78	5,251,103	78	5,318,713		67,610
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,059		7,059		
	043 SHIFT DIFFERENTIAL		2,032		2,032		
	045 HOLIDAY PAY		8,919		8,919		
	048 OVERTIME UNIFORM FORCES		28,596		28,596		
	SUBTOTAL FOR ADD GRS PAY		46,606		46,606		
	SUBTOTAL FOR BUDGET CODE 4075	78	5,297,709	78	5,365,319		67,610
	TOTAL FOR BRONX WEST DIST # 7	78	5,297,709	78	5,365,319		67,610
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	70	5,040,491	70	5,076,369		35,878
	SUBTOTAL FOR F/T SALARIED	70	5,040,491	70	5,076,369		35,878
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,809		6,809		
	043 SHIFT DIFFERENTIAL		2,165		2,165		
	045 HOLIDAY PAY		8,640		8,640		
	048 OVERTIME UNIFORM FORCES		553,140		553,140		
	SUBTOTAL FOR ADD GRS PAY		570,754		570,754		
	SUBTOTAL FOR BUDGET CODE 4085	70	5,611,245	70	5,647,123		35,878
	TOTAL FOR BRONX WEST DIST # 8	70	5,611,245	70	5,647,123		35,878

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,373,503	75	5,373,503	
		SUBTOTAL FOR F/T SALARIED	75	5,373,503	75	5,373,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,301		7,301	
		043 SHIFT DIFFERENTIAL		2,683		2,683	
		045 HOLIDAY PAY		9,187		9,187	
		048 OVERTIME UNIFORM FORCES		30,301		30,301	
		SUBTOTAL FOR ADD GRS PAY		49,472		49,472	
		SUBTOTAL FOR BUDGET CODE 4097	75	5,422,975	75	5,422,975	
		TOTAL FOR BRONX EAST DIST # 9	75	5,422,975	75	5,422,975	
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	6,068,488	85	6,104,366	35,878
		SUBTOTAL FOR F/T SALARIED	85	6,068,488	85	6,104,366	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,066		7,066	
		043 SHIFT DIFFERENTIAL		2,498		2,498	
		045 HOLIDAY PAY		8,926		8,926	
		048 OVERTIME UNIFORM FORCES		291,801		291,801	
		SUBTOTAL FOR ADD GRS PAY		310,291		310,291	
		SUBTOTAL FOR BUDGET CODE 4107	85	6,378,779	85	6,414,657	35,878
		TOTAL FOR BRONX EAST DIST # 10	85	6,378,779	85	6,414,657	35,878
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	84	6,104,227	84	6,140,105		35,878
		SUBTOTAL FOR F/T SALARIED	84	6,104,227	84	6,140,105		35,878
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,307		7,307		
	043	SHIFT DIFFERENTIAL		2,589		2,589		
	045	HOLIDAY PAY		9,194		9,194		
	048	OVERTIME UNIFORM FORCES		30,348		30,348		
		SUBTOTAL FOR ADD GRS PAY		49,438		49,438		
		SUBTOTAL FOR BUDGET CODE 4117	84	6,153,665	84	6,189,543		35,878
		TOTAL FOR BRONX EAST DIST # 11	84	6,153,665	84	6,189,543		35,878
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12								
BUDGET CODE: 4127 BRONX DIST 12								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	105	7,320,666	105	7,356,544		35,878
		SUBTOTAL FOR F/T SALARIED	105	7,320,666	105	7,356,544		35,878
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		15,675		15,675		
	043	SHIFT DIFFERENTIAL		3,322		3,322		
	045	HOLIDAY PAY		21,707		21,707		
	048	OVERTIME UNIFORM FORCES		25,648		25,648		
		SUBTOTAL FOR ADD GRS PAY		66,352		66,352		
		SUBTOTAL FOR BUDGET CODE 4127	105	7,387,018	105	7,422,896		35,878
		TOTAL FOR BRONX EAST DIST # 12	105	7,387,018	105	7,422,896		35,878
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS								
BUDGET CODE: 4995 BRONX BROOM 3A								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	48	3,393,708	48	3,393,708		
		SUBTOTAL FOR F/T SALARIED	48	3,393,708	48	3,393,708		

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,334		1,334			
		SUBTOTAL FOR ADD GRS PAY		1,334		1,334			
		SUBTOTAL FOR BUDGET CODE 4995	48	3,395,042	48	3,395,042			
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,395,042	48	3,395,042			
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN									
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,046,299	24	1,046,299			
		004 FULL TIME UNIFORMED PERSONNEL	34	4,120,348	34	4,120,348			
		SUBTOTAL FOR F/T SALARIED	58	5,166,647	58	5,166,647			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832			
		043 SHIFT DIFFERENTIAL		2,023		2,023			
		045 HOLIDAY PAY		5,334		5,334			
		048 OVERTIME UNIFORM FORCES		11,604		11,604			
		SUBTOTAL FOR ADD GRS PAY		22,793		22,793			
		SUBTOTAL FOR BUDGET CODE 5005	58	5,189,440	58	5,189,440			
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,201,775	32	2,201,775			
		SUBTOTAL FOR F/T SALARIED	32	2,201,775	32	2,201,775			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		624		624			
		048 OVERTIME UNIFORM FORCES		921,053		921,053			
		SUBTOTAL FOR ADD GRS PAY		921,677		921,677			
		SUBTOTAL FOR BUDGET CODE 5995	32	3,123,452	32	3,123,452			
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	90	8,312,892	90	8,312,892			

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN									
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	926,200	21	926,200			
		004 FULL TIME UNIFORMED PERSONNEL	29	3,523,577	29	3,523,577			
		SUBTOTAL FOR F/T SALARIED	50	4,449,777	50	4,449,777			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832			
		043 SHIFT DIFFERENTIAL		1,876		1,876			
		045 HOLIDAY PAY		5,334		5,334			
		SUBTOTAL FOR ADD GRS PAY		11,042		11,042			
		SUBTOTAL FOR BUDGET CODE 5008	50	4,460,819	50	4,460,819			
		TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN	50	4,460,819	50	4,460,819			
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1									
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,599,836	133	9,648,321		48,485	
		SUBTOTAL FOR F/T SALARIED	133	9,599,836	133	9,648,321		48,485	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,203		8,203			
		043 SHIFT DIFFERENTIAL		3,839		3,839			
		045 HOLIDAY PAY		10,190		10,190			
		048 OVERTIME UNIFORM FORCES		299,835		299,835			
		SUBTOTAL FOR ADD GRS PAY		322,067		322,067			
		SUBTOTAL FOR BUDGET CODE 5018	133	9,921,903	133	9,970,388		48,485	
		TOTAL FOR BKLYN NORTH DIST #1	133	9,921,903	133	9,970,388		48,485	
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2									
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	87	6,368,731	87	6,417,215	48,484
SUBTOTAL FOR F/T SALARIED			87	6,368,731	87	6,417,215	48,484
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,258		6,258	
	043	SHIFT DIFFERENTIAL		2,962		2,962	
	045	HOLIDAY PAY		8,028		8,028	
	048	OVERTIME UNIFORM FORCES		22,935		22,935	
SUBTOTAL FOR ADD GRS PAY				40,183		40,183	
SUBTOTAL FOR BUDGET CODE 5028			87	6,408,914	87	6,457,398	48,484
TOTAL FOR BKLYN NORTH DIST #2			87	6,408,914	87	6,457,398	48,484
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	115	8,164,766	115	8,189,981	25,215
SUBTOTAL FOR F/T SALARIED			115	8,164,766	115	8,189,981	25,215
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,288		8,288	
	043	SHIFT DIFFERENTIAL		3,517		3,517	
	045	HOLIDAY PAY		10,284		10,284	
	048	OVERTIME UNIFORM FORCES		37,276		37,276	
SUBTOTAL FOR ADD GRS PAY				59,365		59,365	
SUBTOTAL FOR BUDGET CODE 5038			115	8,224,131	115	8,249,346	25,215
TOTAL FOR BKLYN NORTH DIST #3			115	8,224,131	115	8,249,346	25,215
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	104	7,544,249	104	7,574,921	30,672
SUBTOTAL FOR F/T SALARIED			104	7,544,249	104	7,574,921	30,672

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027	
		043 SHIFT DIFFERENTIAL		3,154		3,154	
		045 HOLIDAY PAY		9,994		9,994	
		048 OVERTIME UNIFORM FORCES		35,433		35,433	
		SUBTOTAL FOR ADD GRS PAY		56,608		56,608	
		SUBTOTAL FOR BUDGET CODE 5048	104	7,600,857	104	7,631,529	30,672
		TOTAL FOR BKLYN NORTH DIST #4	104	7,600,857	104	7,631,529	30,672
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	8,015,973	109	8,021,872	5,899
		SUBTOTAL FOR F/T SALARIED	109	8,015,973	109	8,021,872	5,899
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,148		7,148	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		9,017		9,017	
		048 OVERTIME UNIFORM FORCES		29,219		29,219	
		SUBTOTAL FOR ADD GRS PAY		49,002		49,002	
		SUBTOTAL FOR BUDGET CODE 5058	109	8,064,975	109	8,070,874	5,899
		TOTAL FOR BKLYN NORTH DIST #5	109	8,064,975	109	8,070,874	5,899
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,286,124	100	7,322,002	35,878
		SUBTOTAL FOR F/T SALARIED	100	7,286,124	100	7,322,002	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,542		7,542	
		043 SHIFT DIFFERENTIAL		3,401		3,401	
		045 HOLIDAY PAY		9,455		9,455	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		048 OVERTIME UNIFORM FORCES		32,003		32,003	
		SUBTOTAL FOR ADD GRS PAY		52,401		52,401	
		SUBTOTAL FOR BUDGET CODE 5065	100	7,338,525	100	7,374,403	35,878
		TOTAL FOR BKLYN WEST DIST # 6	100	7,338,525	100	7,374,403	35,878
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,952,958	107	7,988,836	35,878
		SUBTOTAL FOR F/T SALARIED	107	7,952,958	107	7,988,836	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,864		7,864	
		043 SHIFT DIFFERENTIAL		3,282		3,282	
		045 HOLIDAY PAY		9,813		9,813	
		048 OVERTIME UNIFORM FORCES		1,481,649		1,481,649	
		SUBTOTAL FOR ADD GRS PAY		1,502,608		1,502,608	
		SUBTOTAL FOR BUDGET CODE 5075	107	9,455,566	107	9,491,444	35,878
		TOTAL FOR BKLYN WEST DIST # 7	107	9,455,566	107	9,491,444	35,878
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2	85,280	
		004 FULL TIME UNIFORMED PERSONNEL	100	7,212,513	100	7,232,273	19,760
		SUBTOTAL FOR F/T SALARIED	102	7,297,793	102	7,317,553	19,760
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,144		7,144	
		043 SHIFT DIFFERENTIAL		2,959		2,959	
		045 HOLIDAY PAY		9,013		9,013	
		048 OVERTIME UNIFORM FORCES		29,196		29,196	
		SUBTOTAL FOR ADD GRS PAY		48,312		48,312	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5088		102	7,346,105	102	7,365,865		19,760
TOTAL FOR BKLYN NORTH DIST #8		102	7,346,105	102	7,365,865		19,760
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	87	6,083,961	87	6,106,668		22,707
SUBTOTAL FOR F/T SALARIED		87	6,083,961	87	6,106,668		22,707
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,730		6,730		
	043 SHIFT DIFFERENTIAL		2,581		2,581		
	045 HOLIDAY PAY		8,553		8,553		
	048 OVERTIME UNIFORM FORCES		26,271		26,271		
SUBTOTAL FOR ADD GRS PAY			44,135		44,135		
SUBTOTAL FOR BUDGET CODE 5097		87	6,128,096	87	6,150,803		22,707
TOTAL FOR BKLYN EAST DIST #9		87	6,128,096	87	6,150,803		22,707
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	123	9,109,392	123	9,145,270		35,878
SUBTOTAL FOR F/T SALARIED		123	9,109,392	123	9,145,270		35,878
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,138		7,138		
	043 SHIFT DIFFERENTIAL		3,967		3,967		
	045 HOLIDAY PAY		9,006		9,006		
	048 OVERTIME UNIFORM FORCES		2,529,149		2,529,149		
SUBTOTAL FOR ADD GRS PAY			2,549,260		2,549,260		
SUBTOTAL FOR BUDGET CODE 5105		123	11,658,652	123	11,694,530		35,878

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BKLYN WEST DIST # 10			123	11,658,652	123	11,694,530	35,878
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,944,846	143	10,980,724	35,878
SUBTOTAL FOR F/T SALARIED			143	10,944,846	143	10,980,724	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370	
		043 SHIFT DIFFERENTIAL		4,744		4,744	
		045 HOLIDAY PAY		10,375		10,375	
		048 OVERTIME UNIFORM FORCES		37,852		37,852	
SUBTOTAL FOR ADD GRS PAY				61,341		61,341	
SUBTOTAL FOR BUDGET CODE 5115			143	11,006,187	143	11,042,065	35,878
TOTAL FOR BKLYN WEST DIST 11			143	11,006,187	143	11,042,065	35,878
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,684,336	141	10,720,214	35,878
SUBTOTAL FOR F/T SALARIED			141	10,684,336	141	10,720,214	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,950		7,950	
		043 SHIFT DIFFERENTIAL		4,680		4,680	
		045 HOLIDAY PAY		9,908		9,908	
		048 OVERTIME UNIFORM FORCES		34,886		34,886	
SUBTOTAL FOR ADD GRS PAY				57,424		57,424	
SUBTOTAL FOR BUDGET CODE 5125			141	10,741,760	141	10,777,638	35,878
TOTAL FOR BKLYN WEST DIST 12			141	10,741,760	141	10,777,638	35,878



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	6,409,796	89	6,445,674	35,878
		SUBTOTAL FOR F/T SALARIED	89	6,409,796	89	6,445,674	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,229		7,229	
		043 SHIFT DIFFERENTIAL		2,649		2,649	
		045 HOLIDAY PAY		9,107		9,107	
		048 OVERTIME UNIFORM FORCES		29,795		29,795	
		SUBTOTAL FOR ADD GRS PAY		48,780		48,780	
		SUBTOTAL FOR BUDGET CODE 5137	89	6,458,576	89	6,494,454	35,878
		TOTAL FOR BKLYN EAST DIST #13	89	6,458,576	89	6,494,454	35,878
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,354,297	113	8,354,297	
		SUBTOTAL FOR F/T SALARIED	113	8,354,297	113	8,354,297	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,884		7,884	
		043 SHIFT DIFFERENTIAL		3,887		3,887	
		045 HOLIDAY PAY		9,835		9,835	
		048 OVERTIME UNIFORM FORCES		34,422		34,422	
		SUBTOTAL FOR ADD GRS PAY		56,028		56,028	
		SUBTOTAL FOR BUDGET CODE 5147	113	8,410,325	113	8,410,325	
		TOTAL FOR BKLYN EAST DIST #14	113	8,410,325	113	8,410,325	
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,770,935	143	10,806,813	35,878
		SUBTOTAL FOR F/T SALARIED	143	10,770,935	143	10,806,813	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,269		9,269	
		043 SHIFT DIFFERENTIAL		4,694		4,694	
		045 HOLIDAY PAY		11,374		11,374	
		048 OVERTIME UNIFORM FORCES		44,206		44,206	
		SUBTOTAL FOR ADD GRS PAY		69,543		69,543	
		SUBTOTAL FOR BUDGET CODE 5157	143	10,840,478	143	10,876,356	35,878
		TOTAL FOR BKLYN EAST DIST #15	143	10,840,478	143	10,876,356	35,878
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	6,368,652	91	6,414,631	45,979
		SUBTOTAL FOR F/T SALARIED	91	6,368,652	91	6,414,631	45,979
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,223		7,223	
		043 SHIFT DIFFERENTIAL		2,501		2,501	
		045 HOLIDAY PAY		9,100		9,100	
		048 OVERTIME UNIFORM FORCES		29,748		29,748	
		SUBTOTAL FOR ADD GRS PAY		48,572		48,572	
		SUBTOTAL FOR BUDGET CODE 5167	91	6,417,224	91	6,463,203	45,979
		TOTAL FOR BKLYN EAST DIST #16	91	6,417,224	91	6,463,203	45,979
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,648,652	120	8,648,652	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			120	8,648,652	120	8,648,652		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,623		7,623		
		043 SHIFT DIFFERENTIAL		4,050		4,050		
		045 HOLIDAY PAY		9,545		9,545		
		048 OVERTIME UNIFORM FORCES		32,579		32,579		
SUBTOTAL FOR ADD GRS PAY				53,797		53,797		
SUBTOTAL FOR BUDGET CODE 5177			120	8,702,449	120	8,702,449		
TOTAL FOR BKLYN EAST DIST #17			120	8,702,449	120	8,702,449		
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18								
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,499,451	160	11,499,451		
SUBTOTAL FOR F/T SALARIED			160	11,499,451	160	11,499,451		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370		
		043 SHIFT DIFFERENTIAL		5,273		5,273		
		045 HOLIDAY PAY		10,374		10,374		
		048 OVERTIME UNIFORM FORCES		37,851		37,851		
SUBTOTAL FOR ADD GRS PAY				61,868		61,868		
SUBTOTAL FOR BUDGET CODE 5187			160	11,561,319	160	11,561,319		
TOTAL FOR BKLYN EAST DIST #18			160	11,561,319	160	11,561,319		
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN								
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	912,270	19	912,270		
		004 FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22	2,661,400		
SUBTOTAL FOR F/T SALARIED			41	3,573,670	41	3,573,670		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,761		3,761			
		043 SHIFT DIFFERENTIAL		1,627		1,627			
		045 HOLIDAY PAY		5,254		5,254			
		048 OVERTIME UNIFORM FORCES		5,297		5,297			
		SUBTOTAL FOR ADD GRS PAY		15,939		15,939			
		SUBTOTAL FOR BUDGET CODE 6005	41	3,589,609	41	3,589,609			
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,908,301	40	2,908,301			
		SUBTOTAL FOR F/T SALARIED	40	2,908,301	40	2,908,301			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,215		1,215			
		SUBTOTAL FOR ADD GRS PAY		1,215		1,215			
		SUBTOTAL FOR BUDGET CODE 6995	40	2,909,516	40	2,909,516			
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	81	6,499,125	81	6,499,125			
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN									
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,114,660	25	1,114,660			
		004 FULL TIME UNIFORMED PERSONNEL	33	3,954,433	33	3,954,433			
		SUBTOTAL FOR F/T SALARIED	58	5,069,093	58	5,069,093			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832			
		043 SHIFT DIFFERENTIAL		2,020		2,020			
		045 HOLIDAY PAY		5,334		5,334			
		048 OVERTIME UNIFORM FORCES		5,802		5,802			
		SUBTOTAL FOR ADD GRS PAY		16,988		16,988			
		SUBTOTAL FOR BUDGET CODE 6008	58	5,086,081	58	5,086,081			
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,891,541	67	4,891,541			

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 827 DEPARTMENT OF SANITATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			67	4,891,541	67	4,891,541	
04 ADD	GRS PAY	043 SHIFT DIFFERENTIAL		2,320		2,320	
SUBTOTAL FOR ADD GRS PAY				2,320		2,320	
SUBTOTAL FOR BUDGET CODE 6998			67	4,893,861	67	4,893,861	
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			125	9,979,942	125	9,979,942	
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A							
01 F/T	SALARIED	004 FULL TIME UNIFORMED PERSONNEL	18	1,212,899	18	1,212,899	
SUBTOTAL FOR F/T SALARIED			18	1,212,899	18	1,212,899	
04 ADD	GRS PAY	043 SHIFT DIFFERENTIAL		484		484	
SUBTOTAL FOR ADD GRS PAY				484		484	
SUBTOTAL FOR BUDGET CODE 6999			18	1,213,383	18	1,213,383	
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,213,383	18	1,213,383	
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T	SALARIED	004 FULL TIME UNIFORMED PERSONNEL	139	10,542,636	139	10,542,636	
SUBTOTAL FOR F/T SALARIED			139	10,542,636	139	10,542,636	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		8,855		8,855	
		043 SHIFT DIFFERENTIAL		4,741		4,741	
		045 HOLIDAY PAY		10,914		10,914	
		048 OVERTIME UNIFORM FORCES		41,282		41,282	
SUBTOTAL FOR ADD GRS PAY				65,792		65,792	
SUBTOTAL FOR BUDGET CODE 6015			139	10,608,428	139	10,608,428	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR QUEENS WEST DIST #1		139	10,608,428	139	10,608,428		
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	95	6,646,916	95	6,682,794		35,878
SUBTOTAL FOR F/T SALARIED		95	6,646,916	95	6,682,794		35,878
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,128		7,128		
	043 SHIFT DIFFERENTIAL		2,910		2,910		
	045 HOLIDAY PAY		8,995		8,995		
	048 OVERTIME UNIFORM FORCES		29,078		29,078		
SUBTOTAL FOR ADD GRS PAY			48,111		48,111		
SUBTOTAL FOR BUDGET CODE 6025		95	6,695,027	95	6,730,905		35,878
TOTAL FOR QUEENS WEST DIST #2		95	6,695,027	95	6,730,905		35,878
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	99	7,147,847	99	7,147,847		
SUBTOTAL FOR F/T SALARIED		99	7,147,847	99	7,147,847		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,580		6,580		
	043 SHIFT DIFFERENTIAL		3,167		3,167		
	045 HOLIDAY PAY		8,387		8,387		
	048 OVERTIME UNIFORM FORCES		25,213		25,213		
SUBTOTAL FOR ADD GRS PAY			43,347		43,347		
SUBTOTAL FOR BUDGET CODE 6035		99	7,191,194	99	7,191,194		
TOTAL FOR QUEENS WEST DIST #3		99	7,191,194	99	7,191,194		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4								
BUDGET CODE: 6045 QUEENS WEST DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,595,023	87	6,595,023		
		SUBTOTAL FOR F/T SALARIED	87	6,595,023	87	6,595,023		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,381		6,381		
		043 SHIFT DIFFERENTIAL		2,848		2,848		
		045 HOLIDAY PAY		8,165		8,165		
		048 OVERTIME UNIFORM FORCES		23,806		23,806		
		SUBTOTAL FOR ADD GRS PAY		41,200		41,200		
		SUBTOTAL FOR BUDGET CODE 6045	87	6,636,223	87	6,636,223		
		TOTAL FOR QUEENS WEST DIST #4	87	6,636,223	87	6,636,223		
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5								
BUDGET CODE: 6055 QUEENS WEST DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	149	10,893,255	149	10,929,133		35,878
		SUBTOTAL FOR F/T SALARIED	149	10,893,255	149	10,929,133		35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,213		8,213		
		043 SHIFT DIFFERENTIAL		4,530		4,530		
		045 HOLIDAY PAY		10,201		10,201		
		048 OVERTIME UNIFORM FORCES		1,878,852		1,878,852		
		SUBTOTAL FOR ADD GRS PAY		1,901,796		1,901,796		
		SUBTOTAL FOR BUDGET CODE 6055	149	12,795,051	149	12,830,929		35,878
		TOTAL FOR QUEENS WEST DIST #5	149	12,795,051	149	12,830,929		35,878

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6								
BUDGET CODE: 6065 QUEENS WEST DIST 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,312			3,312	
		004 FULL TIME UNIFORMED PERSONNEL	81	6,092,781	81		6,092,781	
		SUBTOTAL FOR F/T SALARIED	81	6,096,093	81		6,096,093	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,053			7,053	
		043 SHIFT DIFFERENTIAL		2,908			2,908	
		045 HOLIDAY PAY		8,911			8,911	
		048 OVERTIME UNIFORM FORCES		28,549			28,549	
		SUBTOTAL FOR ADD GRS PAY		47,421			47,421	
		SUBTOTAL FOR BUDGET CODE 6065	81	6,143,514	81		6,143,514	
		TOTAL FOR QUEENS WEST DIST #6	81	6,143,514	81		6,143,514	
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7								
BUDGET CODE: 6078 QUEENS EAST DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	187	13,799,996	187		13,848,480	48,484
		SUBTOTAL FOR F/T SALARIED	187	13,799,996	187		13,848,480	48,484
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,395			11,395	
		043 SHIFT DIFFERENTIAL		6,121			6,121	
		045 HOLIDAY PAY		13,735			13,735	
		048 OVERTIME UNIFORM FORCES		59,217			59,217	
		SUBTOTAL FOR ADD GRS PAY		90,468			90,468	
		SUBTOTAL FOR BUDGET CODE 6078	187	13,890,464	187		13,938,948	48,484
		TOTAL FOR QUEENS NORTH DIST # 7	187	13,890,464	187		13,938,948	48,484
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8								



DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	145	10,098,474	145	10,134,352	35,878
		SUBTOTAL FOR F/T SALARIED	145	10,098,474	145	10,134,352	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,883		6,883	
		043 SHIFT DIFFERENTIAL		4,372		4,372	
		045 HOLIDAY PAY		8,723		8,723	
		048 OVERTIME UNIFORM FORCES		27,353		27,353	
		SUBTOTAL FOR ADD GRS PAY		47,331		47,331	
		SUBTOTAL FOR BUDGET CODE 6088	145	10,145,805	145	10,181,683	35,878
		TOTAL FOR QUEENS NORTH DIST # 8	145	10,145,805	145	10,181,683	35,878
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	118	8,853,539	118	8,889,417	35,878
		SUBTOTAL FOR F/T SALARIED	118	8,853,539	118	8,889,417	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,326		6,326	
		043 SHIFT DIFFERENTIAL		3,309		3,309	
		045 HOLIDAY PAY		8,104		8,104	
		048 OVERTIME UNIFORM FORCES		23,417		23,417	
		SUBTOTAL FOR ADD GRS PAY		41,156		41,156	
		SUBTOTAL FOR BUDGET CODE 6095	118	8,894,695	118	8,930,573	35,878
		TOTAL FOR QUEENS WEST DIST #9	118	8,894,695	118	8,930,573	35,878
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	126	9,023,713	126	9,059,591	35,878
		SUBTOTAL FOR F/T SALARIED	126	9,023,713	126	9,059,591	35,878
			3216				

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,112		8,112		
		043 SHIFT DIFFERENTIAL		4,094		4,094		
		045 HOLIDAY PAY		10,088		10,088		
		048 OVERTIME UNIFORM FORCES		36,033		36,033		
		SUBTOTAL FOR ADD GRS PAY		58,327		58,327		
		SUBTOTAL FOR BUDGET CODE 6109	126	9,082,040	126	9,117,918		35,878
		TOTAL FOR QUEENS SOUTH DIST #10	126	9,082,040	126	9,117,918		35,878
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS EAST DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,344,102	143	10,379,980		35,878
		SUBTOTAL FOR F/T SALARIED	143	10,344,102	143	10,379,980		35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,294		7,294		
		043 SHIFT DIFFERENTIAL		4,305		4,305		
		045 HOLIDAY PAY		9,180		9,180		
		048 OVERTIME UNIFORM FORCES		30,254		30,254		
		SUBTOTAL FOR ADD GRS PAY		51,033		51,033		
		SUBTOTAL FOR BUDGET CODE 6118	143	10,395,135	143	10,431,013		35,878
		TOTAL FOR QUEENS NORTH DIST # 11	143	10,395,135	143	10,431,013		35,878
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								
BUDGET CODE: 6129 QUEENS EAST DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	13,134,044	179	13,134,044		
		SUBTOTAL FOR F/T SALARIED	179	13,134,044	179	13,134,044		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,696		8,696		
		043 SHIFT DIFFERENTIAL		5,587		5,587		
			3217					

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		10,737		10,737		
		048 OVERTIME UNIFORM FORCES		40,154		40,154		
		SUBTOTAL FOR ADD GRS PAY		65,174		65,174		
		SUBTOTAL FOR BUDGET CODE 6129	179	13,199,218	179	13,199,218		
		TOTAL FOR QUEENS SOUTH DIST #12	179	13,199,218	179	13,199,218		
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS EAST DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	193	13,887,346	193	13,923,224		35,878
		SUBTOTAL FOR F/T SALARIED	193	13,887,346	193	13,923,224		35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,680		9,680		
		043 SHIFT DIFFERENTIAL		6,090		6,090		
		045 HOLIDAY PAY		11,830		11,830		
		048 OVERTIME UNIFORM FORCES		47,108		47,108		
		SUBTOTAL FOR ADD GRS PAY		74,708		74,708		
		SUBTOTAL FOR BUDGET CODE 6139	193	13,962,054	193	13,997,932		35,878
		TOTAL FOR QUEENS SOUTH DIST #13	193	13,962,054	193	13,997,932		35,878
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,635,889	105	7,671,766		35,877
		SUBTOTAL FOR F/T SALARIED	105	7,635,889	105	7,671,766		35,877
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,813		6,813		
		043 SHIFT DIFFERENTIAL		3,485		3,485		
		045 HOLIDAY PAY		8,644		8,644		
		048 OVERTIME UNIFORM FORCES		26,847		26,847		
		SUBTOTAL FOR ADD GRS PAY		45,789		45,789		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6149		105	7,681,678	105	7,717,555		35,877
TOTAL FOR QUEENS SOUTH DISTRICT #14		105	7,681,678	105	7,717,555		35,877
RESPONSIBILITY CENTER: 8001 STATEN ISLAD BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	798,947	16	798,947		
	004 FULL TIME UNIFORMED PERSONNEL	21	2,544,373	21	2,544,373		
SUBTOTAL FOR F/T SALARIED		37	3,343,320	37	3,343,320		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,833		3,833		
	043 SHIFT DIFFERENTIAL		1,182		1,182		
	045 HOLIDAY PAY		5,334		5,334		
	048 OVERTIME UNIFORM FORCES		5,802		5,802		
SUBTOTAL FOR ADD GRS PAY			16,151		16,151		
SUBTOTAL FOR BUDGET CODE 8001		37	3,359,471	37	3,359,471		
TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN		37	3,359,471	37	3,359,471		
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND DIST 1							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	186	14,591,701	186	14,591,701		
SUBTOTAL FOR F/T SALARIED		186	14,591,701	186	14,591,701		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,287		9,287		
	043 SHIFT DIFFERENTIAL		6,482		6,482		
	045 HOLIDAY PAY		11,392		11,392		
	048 OVERTIME UNIFORM FORCES		1,491,692		1,491,692		
SUBTOTAL FOR ADD GRS PAY			1,518,853		1,518,853		
SUBTOTAL FOR BUDGET CODE 8011		186	16,110,554	186	16,110,554		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR STATEN ISLAND DIST # 1		186	16,110,554	186	16,110,554		
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	166	13,157,665	166	13,157,665		
SUBTOTAL FOR F/T SALARIED		166	13,157,665	166	13,157,665		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,769		9,769		
	043 SHIFT DIFFERENTIAL		6,310		6,310		
	045 HOLIDAY PAY		11,928		11,928		
	048 OVERTIME UNIFORM FORCES		47,730		47,730		
SUBTOTAL FOR ADD GRS PAY			75,737		75,737		
SUBTOTAL FOR BUDGET CODE 8021		166	13,233,402	166	13,233,402		
TOTAL FOR STATEN ISLAND DIST #2		166	13,233,402	166	13,233,402		
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	191	14,944,096	191	14,944,096		
SUBTOTAL FOR F/T SALARIED		191	14,944,096	191	14,944,096		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,941		8,941		
	043 SHIFT DIFFERENTIAL		6,807		6,807		
	045 HOLIDAY PAY		11,000		11,000		
	048 OVERTIME UNIFORM FORCES		41,855		41,855		
SUBTOTAL FOR ADD GRS PAY			68,603		68,603		
SUBTOTAL FOR BUDGET CODE 8031		191	15,012,699	191	15,012,699		
TOTAL FOR STATEN ISLAND DIST #3		191	15,012,699	191	15,012,699		
		3220					

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CLEANING & COLLECTION		7,578	794,135,245	7,575	768,262,156	3-	25,873,089-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,578	794,135,245	7,575	768,262,156	25,873,089-
FINANCIAL PLAN SAVINGS	377-	15,287,398	418-	22,835,983	7,548,585
APPROPRIATION	7,201	809,422,643	7,157	791,098,139	18,324,504-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		787,931,036		781,989,456	5,941,580-
OTHER CATEGORICAL		750,175		750,000	175-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		12,414,432			12,414,432-
INTRA-CITY SALES		8,327,000		8,358,683	31,683
<b>TOTAL</b>		<b>809,422,643</b>		<b>791,098,139</b>	<b>18,324,504-</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826-130,540	9	83,240	749,156
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	90,500-105,865	2	98,183	196,365
10053	ADMINISTRATIVE CITY PLANNER	171,878-171,878	1	171,878	171,878
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	99,633- 99,633	1	99,633	99,633
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247-118,188	4	91,904	367,614
10026	ADMINISTRATIVE STAFF ANALYST	168,704-168,704	1	168,704	168,704
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,294-150,000	3	115,148	345,445
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,037-122,400	5	94,636	473,182
12627	ASSOCIATE STAFF ANALYST	75,591- 76,898	2	76,245	152,489
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	113,736-113,736	1	113,736	113,736
90647	CITY ATTENDANT	37,364- 39,983	20	37,568	751,368
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
22122	CITY PLANNER	84,288- 84,288	1	84,288	84,288
21744	CITY RESEARCH SCIENTIST	86,830-100,441	2	93,636	187,271
10250	CLERICAL AIDE	38,819- 38,941	2	38,880	77,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 58,306	153	42,854	6,556,697
56056	COMMUNITY ASSISTANT	37,398- 37,520	5	37,422	187,112
56057	COMMUNITY ASSOCIATE	44,083- 48,341	9	44,877	403,894
56058	COMMUNITY COORDINATOR	54,100- 93,215	34	66,944	2,276,089
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,176- 95,081	2	90,129	180,257
10050	COMPUTER SYSTEMS MANAGER	89,788- 89,788	1	89,788	89,788
95201	DEPUTY ADMINISTRATOR	124,654-124,654	1	124,654	124,654
95231	DEPUTY COMMISSIONER	220,388-220,388	1	220,388	220,388
91415	GRAPHIC ARTIST	88,088- 98,578	2	93,333	186,666
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,736	20	59,890	1,197,805
12158	PROCUREMENT ANALYST	47,604- 73,370	2	60,487	120,974
71685	SANITATION COMPLIANCE AGENT	39,349- 39,705	6	39,561	237,367
10252	SECRETARY	46,907- 46,907	1	46,907	46,907
12626	STAFF ANALYST	62,500- 62,500	1	62,500	62,500
12202	SUPERVISOR OF STOCK WORKERS	54,458- 54,458	1	54,458	54,458
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,118- 77,118	1	77,118	77,118
TOTAL FOR OBJECT 001			297		16,162,870
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	109,658-132,309	145	126,306	18,314,394
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	150,017-184,571	65	167,751	10,903,842
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGRL ASSIGNMENT)	219,161-243,171	7	222,591	1,558,137
70112	SANITATION WORKER	42,781- 81,034	5,963	72,013	429,412,873
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	87,237-108,846	774	101,627	78,659,635



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

TOTAL FOR OBJECT 004	6,954	538,848,881
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POSITION SCHEDULE FOR U/A 102	7,251	555,011,751
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-94	-7,195,022
TOTAL FOR U/A 102	7,157	547,816,729

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1171 Solid Waste Management - Recycling							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	590,903	8		590,903
		SUBTOTAL FOR F/T SALARIED	8	590,903	8		590,903
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546			15,546
		SUBTOTAL FOR ADD GRS PAY		15,546			15,546
		SUBTOTAL FOR BUDGET CODE 1171	8	606,449	8		606,449
		TOTAL FOR	8	606,449	8		606,449
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1101 OPERATIONS BWD HDQT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	703,625	9		703,625
		004 FULL TIME UNIFORMED PERSONNEL	23	2,378,253	23		2,378,253
		SUBTOTAL FOR F/T SALARIED	32	3,081,878	32		3,081,878
03 UNSALARIED		031 UNSALARIED		29,800			29,800
		SUBTOTAL FOR UNSALARIED		29,800			29,800
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473			10,473
		042 LONGEVITY DIFFERENTIAL		135,791			135,791
		043 SHIFT DIFFERENTIAL		47,575			47,575
		045 HOLIDAY PAY		326,519			326,519
		047 OVERTIME		27,590			27,590
		048 OVERTIME UNIFORM FORCES		198,833			198,833
		061 SUPPER MONEY		1,200			1,200
		SUBTOTAL FOR ADD GRS PAY		747,981			747,981
		SUBTOTAL FOR BUDGET CODE 1101	32	3,859,659	32		3,859,659
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,364	1		91,364
		SUBTOTAL FOR F/T SALARIED	1	91,364	1		91,364

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364		
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			33	3,951,023	33	3,951,023		
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,438,234	60	3,438,234		
		004 FULL TIME UNIFORMED PERSONNEL	248	14,465,416	248	14,465,416		
SUBTOTAL FOR F/T SALARIED			308	17,903,650	308	17,903,650		
03 UNSALARIED		031 UNSALARIED		519		519		
SUBTOTAL FOR UNSALARIED				519		519		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246		
		042 LONGEVITY DIFFERENTIAL		64,000		64,000		
		043 SHIFT DIFFERENTIAL		535,648		535,648		
		045 HOLIDAY PAY		155,059		155,059		
		047 OVERTIME		139,924		139,924		
		048 OVERTIME UNIFORM FORCES		633,475		633,475		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				1,542,852		1,542,852		
SUBTOTAL FOR BUDGET CODE 1121			308	19,447,021	308	19,447,021		
TOTAL FOR MTS DIV			308	19,447,021	308	19,447,021		
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,714		34,714		
SUBTOTAL FOR F/T SALARIED				34,714		34,714		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		4,000		4,000			
		047 OVERTIME		1,114		1,114			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750			
		SUBTOTAL FOR BUDGET CODE 1141		41,464		41,464			
		TOTAL FOR MARINE TRANSPORT DIVISION		41,464		41,464			
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1161 MARINE UNLOADING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	467,642	5	467,642			
		004 FULL TIME UNIFORMED PERSONNEL	34	2,679,682	34	2,679,682			
		SUBTOTAL FOR F/T SALARIED	39	3,147,324	39	3,147,324			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374			
		042 LONGEVITY DIFFERENTIAL		91,983		91,983			
		043 SHIFT DIFFERENTIAL		53,470		53,470			
		045 HOLIDAY PAY		147		147			
		047 OVERTIME		7,586		7,586			
		048 OVERTIME UNIFORM FORCES		241,098		241,098			
		061 SUPPER MONEY		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428			
		SUBTOTAL FOR FRINGE BENES		128,428		128,428			
		SUBTOTAL FOR BUDGET CODE 1161	39	3,717,410	39	3,717,410			
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	547,864	13	547,864			
		004 FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505			
		SUBTOTAL FOR F/T SALARIED	30	1,945,369	30	1,945,369			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000			
		043 SHIFT DIFFERENTIAL		55,000		55,000			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		20,110		20,110			
		048 OVERTIME UNIFORM FORCES		282,988		282,988			
		SUBTOTAL FOR ADD GRS PAY		438,098		438,098			
		SUBTOTAL FOR BUDGET CODE 1165	30	2,383,467	30	2,383,467			
		TOTAL FOR MARINE UNLOADING	69	6,100,877	69	6,100,877			
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 EXPORT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,691,490	29	1,691,490			
		004 FULL TIME UNIFORMED PERSONNEL	27	2,562,646	27	2,562,646			
		SUBTOTAL FOR F/T SALARIED	56	4,254,136	56	4,254,136			
03 UNSALARIED		031 UNSALARIED		24,000		24,000			
		SUBTOTAL FOR UNSALARIED		24,000		24,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		135,026		135,026			
		043 SHIFT DIFFERENTIAL		100,628		100,628			
		045 HOLIDAY PAY		20,271		20,271			
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
		SUBTOTAL FOR ADD GRS PAY		598,907		598,907			
		SUBTOTAL FOR BUDGET CODE 1191	56	4,877,043	56	4,877,043			
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	4,877,043	56	4,877,043			
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,219,511	13	1,219,511			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,219,511	13	1,219,511			
03	UN SALARIED	031 UN SALARIED		11,000		11,000			
SUBTOTAL FOR UN SALARIED				11,000		11,000			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,344		28,344			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				39,544		39,544			
SUBTOTAL FOR BUDGET CODE 1131			13	1,270,055	13	1,270,055			
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			13	1,270,055	13	1,270,055			
TOTAL FOR WASTE DISPOSAL			487	36,293,932	487	36,293,932			

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	487	36,293,932	487	36,293,932	
FINANCIAL PLAN SAVINGS		1,828,833		2,504,649	675,816
APPROPRIATION	487	38,122,765	487	38,798,581	675,816

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,031,401		38,707,217	675,816
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		91,364		91,364	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,122,765		38,798,581	675,816

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,987- 37,987	1	37,987	37,987
40510	ACCOUNTANT	57,750- 73,539	7	61,212	428,486
10001	ADMINISTRATIVE ACCOUNTANT	127,653-127,653	1	127,653	127,653
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	111,603-187,234	3	156,900	470,699
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	111,573-111,573	1	111,573	111,573
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	101,221-109,147	2	105,184	210,368
83008	ADMINISTRATIVE PROJECT MANAGER	239,267-239,267	1	239,267	239,267
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	111,638-111,638	1	111,638	111,638
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,380-108,380	1	108,380	108,380
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,882- 80,882	1	80,882	80,882
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
12627	ASSOCIATE STAFF ANALYST	75,591- 97,576	3	82,938	248,813
92505	AUTO MACHINIST	90,619- 90,619	2	90,619	181,238
92510	AUTO MECHANIC	77,841- 90,619	14	89,706	1,255,890
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	3	90,619	271,858
40526	BOOKKEEPER	44,115- 68,092	10	51,718	517,184
90647	CITY ATTENDANT	32,490- 41,697	21	36,907	775,045
22122	CITY PLANNER	98,440- 98,440	1	98,440	98,440
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 49,854	30	41,650	1,249,489
56056	COMMUNITY ASSISTANT	38,368- 38,368	1	38,368	38,368
56057	COMMUNITY ASSOCIATE	44,290- 58,597	4	47,961	191,845
56058	COMMUNITY COORDINATOR	68,366- 73,971	2	71,169	142,337
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,605- 85,605	1	85,605	85,605
34202	CONSTRUCTION PROJECT MANAGER	79,247- 81,595	2	80,421	160,842
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
06314	INCINERATOR FACILITY MANAGER (SANITATION)	112,002-112,002	1	112,002	112,002
40502	MANAGEMENT AUDITOR	64,415- 91,730	3	73,538	220,614
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 69,492	3	61,868	185,603
22426	PROJECT MANAGER	79,577- 79,577	1	79,577	79,577
10252	SECRETARY	47,058- 47,058	1	47,058	47,058
12626	STAFF ANALYST	65,981- 80,853	2	73,417	146,834
12202	SUPERVISOR OF STOCK WORKERS	52,750- 52,750	1	52,750	52,750
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	2	120,060	240,121
TOTAL FOR OBJECT 001			130		8,450,345
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	109,658-132,309	4	121,095	484,378
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	150,017-184,571	4	165,957	663,826
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGRL ASSIGNMENT)	219,161-233,979	2	226,570	453,140



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70112	SANITATION WORKER	42,781- 81,034	250	64,699	16,174,791
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	88,110-108,846	73	103,379	7,546,651
TOTAL FOR OBJECT 004			333		25,322,786

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POSITION SCHEDULE FOR U/A 103			463		33,773,131
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			24		1,750,659
TOTAL FOR U/A 103			487		35,523,790
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z104 PlaNYC Energy Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,424		7,424	2-	185,000-
		SUBTOTAL FOR F/T SALARIED	2	192,424		7,424	2-	185,000-
		SUBTOTAL FOR BUDGET CODE Z104	2	192,424		7,424	2-	185,000-
		TOTAL FOR	2	192,424		7,424	2-	185,000-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	21,733,289	240	21,859,444		126,155
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339		
		SUBTOTAL FOR F/T SALARIED	241	21,802,628	241	21,928,783		126,155
03 UNSALARIED		031 UNSALARIED		25,991		25,991		
		SUBTOTAL FOR UNSALARIED		25,991		25,991		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628,819		628,819		
		042 LONGEVITY DIFFERENTIAL		38,816		38,816		
		043 SHIFT DIFFERENTIAL		201,752		201,752		
		045 HOLIDAY PAY		206,453		206,453		
		047 OVERTIME		756,095		756,095		
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		1,833,335		1,833,335		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		897,497		897,497		
		081 ANNUITY CONTRIBUTIONS		114,746		114,746		
		SUBTOTAL FOR FRINGE BENES		1,012,243		1,012,243		
		SUBTOTAL FOR BUDGET CODE 1481	241	24,674,197	241	24,800,352		126,155
BUDGET CODE: 1491 BBM MTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,589,508	20	1,589,508		
		SUBTOTAL FOR F/T SALARIED	20	1,589,508	20	1,589,508		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		291,732		291,732		
		043 SHIFT DIFFERENTIAL		104,181		104,181		
		045 HOLIDAY PAY		61,889		61,889		
		047 OVERTIME		157,143		157,143		
		SUBTOTAL FOR ADD GRS PAY		614,945		614,945		
		SUBTOTAL FOR BUDGET CODE 1491	20	2,204,453	20	2,204,453		
		TOTAL FOR BUILDING MANAGEMENT	261	26,878,650	261	27,004,805		126,155
		TOTAL FOR BUILDING MANAGEMENT	263	27,071,074	261	27,012,229	2-	58,845-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	263	27,071,074	261	27,012,229	58,845-
FINANCIAL PLAN SAVINGS		311,922		321,423	9,501
APPROPRIATION	263	27,382,996	261	27,333,652	49,344-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,190,572	27,326,228	135,656
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	192,424	7,424	185,000-
TOTAL	27,382,996	27,333,652	49,344-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	96,700- 96,700	1	96,700	96,700
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	118,167-188,652	3	152,501	457,503
22427	ASSOCIATE PROJECT MANAGER	92,497- 92,497	1	92,497	92,497
12627	ASSOCIATE STAFF ANALYST	75,591- 93,777	3	81,653	244,959
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	90,619- 90,619	2	90,619	181,238
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
92005	CARPENTER	97,891- 97,891	11	97,891	1,076,797
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90647	CITY ATTENDANT	32,490- 38,561	10	36,509	365,089
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	87,550- 87,550	1	87,550	87,550
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,272- 50,470	3	47,836	143,507
13632	COMPUTER SPECIALIST (SOFTWARE)	102,561-102,561	1	102,561	102,561
90756	CONSTRUCTION LABORER	91,956- 91,956	6	91,956	551,733
91717	ELECTRICIAN	111,538-111,538	31	111,538	3,457,689
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	7	79,881	559,166
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	2	71,665	143,331
92610	MACHINIST	77,841- 90,619	19	84,867	1,612,479
90698	MAINTENANCE WORKER	62,598- 65,062	26	64,778	1,684,223
91225	METAL WORK MECHANIC	77,131- 84,906	9	83,178	748,604
91628	OILER	124,758-124,758	4	124,758	499,032
91830	PAINTER	76,350- 76,350	4	76,350	305,401
91915	PLUMBER	96,447- 96,447	13	96,447	1,253,815
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,792- 70,792	1	70,792	70,792
12158	PROCUREMENT ANALYST	41,395- 41,395	1	41,395	41,395
91638	SENIOR STATIONARY ENGINEER	151,672-151,672	4	151,672	606,689
92340	SHEET METAL WORKER	105,820-105,820	8	105,820	846,559
91644	STATIONARY ENGINEER	132,797-132,797	29	132,797	3,851,107
91925	STEAM FITTER	100,485-100,485	10	100,485	1,004,850
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
91310	SUPERVISOR	74,931- 74,931	1	74,931	74,931
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	3	120,125	360,376
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-151,091	4	136,140	544,559
12202	SUPERVISOR OF STOCK WORKERS	47,110- 52,750	5	51,121	255,605
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91940	THERMOSTAT REPAIRER	94,346- 96,447	2	95,397	190,794

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

TOTAL FOR OBJECT 001	249	23,576,738
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POSITION SCHEDULE FOR U/A 104	249	23,576,738
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	1,136,228
TOTAL FOR U/A 104	261	24,712,966

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	10,850,422	115	10,872,361		21,939	
		SUBTOTAL FOR F/T SALARIED	115	10,850,422	115	10,872,361		21,939	
03 UNSALARIED		031 UNSALARIED		61,137		61,137			
		SUBTOTAL FOR UNSALARIED		61,137		61,137			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699			
		042 LONGEVITY DIFFERENTIAL		99,198		99,198			
		043 SHIFT DIFFERENTIAL		140,372		140,372			
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		289,823		281,210		8,613-	
		061 SUPPER MONEY		28		28			
		SUBTOTAL FOR ADD GRS PAY		586,652		578,039		8,613-	
		SUBTOTAL FOR BUDGET CODE 1501	115	11,498,211	115	11,511,537		13,326	
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	515	42,991,808	515	42,991,808			
		SUBTOTAL FOR F/T SALARIED	515	42,991,808	515	42,991,808			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		716,977		716,977			
		042 LONGEVITY DIFFERENTIAL		28,235		28,235			
		043 SHIFT DIFFERENTIAL		1,339,115		1,339,115			
		045 HOLIDAY PAY		25,319		25,319			
		061 SUPPER MONEY		122		122			
		SUBTOTAL FOR ADD GRS PAY		2,109,768		2,109,768			
		SUBTOTAL FOR BUDGET CODE 1521	515	45,101,576	515	45,101,576			
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	11,544,580	148	11,544,580			
		SUBTOTAL FOR F/T SALARIED	148	11,544,580	148	11,544,580			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671			
		042 LONGEVITY DIFFERENTIAL		23,204		23,204			
		043 SHIFT DIFFERENTIAL		168,395		168,395			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		60		60	
		047 OVERTIME		83,048		83,048	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		316,428		316,428	
		SUBTOTAL FOR BUDGET CODE 1541	148	11,861,008	148	11,861,008	
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	778	68,460,795	778	68,474,121	13,326
		TOTAL FOR BUREAU OF MOTOR EQUIP	778	68,460,795	778	68,474,121	13,326



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	778	68,460,795	778	68,474,121	13,326
FINANCIAL PLAN SAVINGS	16-	2,951,796	16-	2,975,055	23,259
APPROPRIATION	762	71,412,591	762	71,449,176	36,585

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,392,591	71,429,176	36,585
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	
<b>TOTAL</b>	<b>71,412,591</b>	<b>71,449,176</b>	<b>36,585</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 86,944	4	78,288	313,150
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	175,000-175,000	1	175,000	175,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,986-136,986	1	136,986	136,986
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,075-131,075	1	131,075	131,075
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	78,819-102,171	4	92,070	368,279
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	1	85,847	85,847
12627	ASSOCIATE STAFF ANALYST	75,591- 85,589	9	76,853	691,680
92505	AUTO MACHINIST	90,619- 90,619	5	90,619	453,096
92510	AUTO MECHANIC	77,841- 90,619	390	89,201	34,788,376
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	92	89,448	8,229,205
92508	AUTOMOTIVE SERVICE WORKER	42,711- 54,391	13	46,291	601,778
90706	CARRIAGE UPHOLSTERER	75,001- 75,001	1	75,001	75,001
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90647	CITY ATTENDANT	37,364- 37,364	1	37,364	37,364
90644	CITY CUSTODIAL ASSISTANT	44,720- 44,720	1	44,720	44,720
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 47,198	14	41,736	584,309
56058	COMMUNITY COORDINATOR	76,768- 76,768	1	76,768	76,768
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,869- 94,869	1	94,869	94,869
90756	CONSTRUCTION LABORER	91,956- 91,956	2	91,956	183,911
9525A	DEP DIR MTR EQ MNTE(DOS) -MGRL	152,711-157,320	2	155,016	310,031
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	152,926-152,929	4	152,927	611,707
95252	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	220,388-220,388	1	220,388	220,388
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	188,205-188,205	1	188,205	188,205
91719	ELECTRICIAN (AUTOMOBILE)	77,841- 90,619	30	87,212	2,616,347
92610	MACHINIST	90,619- 90,619	6	90,619	543,715
91225	METAL WORK MECHANIC	77,131- 84,906	45	84,733	3,812,995
91212	MOTOR VEHICLE OPERATOR	49,927- 50,251	3	50,035	150,105
11702	OFFICE MACHINE AIDE	42,489- 42,489	1	42,489	42,489
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,897	6	65,840	395,038
12158	PROCUREMENT ANALYST	41,395- 91,155	4	62,068	248,270
90736	RUBBER TIRE REPAIRER	62,849- 62,849	9	62,849	565,639
20131	SENIOR AUTOMOTIVE SPECIALIST	104,907-104,907	1	104,907	104,907
12626	STAFF ANALYST	50,078- 66,875	3	58,598	175,793
12200	STOCK WORKER	36,901- 56,291	6	41,579	249,471
92376	SUPERVISOR OF IRONWORK	125,151-125,151	1	125,151	125,151
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,348-179,712	63	127,023	8,002,461
12202	SUPERVISOR OF STOCK WORKERS	44,950- 71,652	8	55,214	441,710
92355	WELDER	143,028-143,028	2	143,028	286,056

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

TOTAL FOR OBJECT 001	742	66,466,383
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POSITION SCHEDULE FOR U/A 105	742	66,466,383
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,791,547
TOTAL FOR U/A 105	762	68,257,930

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS										
10	SUPPLYS&MATL	072001	10F	MOTOR VEHICLE FUEL						
		856001	10F	MOTOR VEHICLE FUEL	90,000			90,000		
		856001	10X	SUPPLIES + MATERIALS - GENERAL	64,101			64,101		
			100	SUPPLIES + MATERIALS - GENERAL	713,365			2,256,784		1,543,419
			101	PRINTING SUPPLIES	5,000			5,000		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	2,076,307			2,376,307		300,000
			106	MOTOR VEHICLE FUEL	23,262,406			23,249,649		12,757-
			107	MEDICAL,SURGICAL & LAB SUPPLY	10,000			10,000		
			109	FUEL OIL	2,528,590			2,528,590		
			117	POSTAGE	60,000			60,000		
			170	CLEANING SUPPLIES	1,000			1,000		
			199	DATA PROCESSING SUPPLIES	100,000			100,000		
		SUBTOTAL FOR SUPPLYS&MATL			28,910,769			30,741,431		1,830,662
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL	15,953			15,753		200-
		302		TELECOMMUNICATIONS EQUIPMENT	7,000			7,000		
		307		MEDICAL,SURGICAL & LAB EQUIP	2,000			2,000		
		314		OFFICE FURITURE	10,000			10,000		
		315		OFFICE EQUIPMENT	13,560			10,000		3,560-
		332		PURCH DATA PROCESSING EQUIPT	50,000			50,000		
		337		BOOKS-OTHER	166,000			5,000		161,000-
		SUBTOTAL FOR PROPTY&EQUIP			264,513			99,753		164,760-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,670,055			2,528,434		141,621-
		025001	40X	CONTRACTUAL SERVICES-GENERAL						
		042001	40X	CONTRACTUAL SERVICES-GENERAL						
		057001	40X	CONTRACTUAL SERVICES-GENERAL						
		127001	40X	CONTRACTUAL SERVICES-GENERAL						
		801001	40X	CONTRACTUAL SERVICES-GENERAL						
		816001	40X	CONTRACTUAL SERVICES-GENERAL	90,000			90,000		
		819001	40X	CONTRACTUAL SERVICES-GENERAL						
		836001	40X	CONTRACTUAL SERVICES-GENERAL						
		841001	40X	CONTRACTUAL SERVICES-GENERAL						
		850001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL						
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400		CONTRACTUAL SERVICES-GENERAL	258,141			56,636		201,505-
		403		OFFICE SERVICES	10,000			10,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		227,569		105,650		121,919-
			414 RENTALS - LAND BLDGS & STRUCTS		26,899,983		27,024,579		124,596
			417 ADVERTISING		30,000		30,000		
	856001		42C HEAT LIGHT & POWER		22,179,516		22,179,516		
			423 HEAT LIGHT & POWER		20,035		22,691		2,656
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,775		10,000		775-
			453 OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,523		16,370		153-
			SUBTOTAL FOR OTHR SER&CHR		52,415,597		52,073,876		341,721-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
		602	TELECOMMUNICATIONS MAINT		393,560		393,560		
		608	MAINT & REP GENERAL		7,500		2,500		5,000-
		612	OFFICE EQUIPMENT MAINTENANCE		60,000		60,000		
		613	DATA PROCESSING EQUIPMENT		5,000		5,000		
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	1	176,670	1	176,670		
		624	CLEANING SERVICES	2	55,000	2	5,000		50,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000		
		676	MAINT & OPER OF INFRASTRUCTURE	2	85,000	2	85,000		
		684	PROF SERV COMPUTER SERVICES	2	150,000	2	150,000		
		686	PROF SERV OTHER	16	1,865,640	16	565,640		1,300,000-
			SUBTOTAL FOR CNTRCTL SVCS	26	2,858,370	26	1,503,370		1,355,000-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,000		3,000		
		735	PAYMTS FR CULT PROGS /SERVICES		3,000		1,000		2,000-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		14,000		12,000		2,000-
			SUBTOTAL FOR BUDGET CODE 1004	26	84,463,249	26	84,430,430		32,819-
BUDGET CODE: 1034 NYPA Funding									
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		2,025				2,025-
			SUBTOTAL FOR CNTRCTL SVCS		2,025				2,025-
			SUBTOTAL FOR BUDGET CODE 1034		2,025				2,025-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		743,000		728,000		15,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				743,000		728,000		15,000-
SUBTOTAL FOR BUDGET CODE 1044				743,000		728,000		15,000-
TOTAL FOR EXECUTIVE MANAGEMENT			26	85,208,274	26	85,158,430		49,844-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1294 ENFORCEMENT OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180		
		100 SUPPLIES + MATERIALS - GENERAL		26,045		27,854		1,809
		101 PRINTING SUPPLIES		12,500		12,500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000		7,000		
		117 POSTAGE		488,813		488,813		
SUBTOTAL FOR SUPPLYS&MATL				541,538		543,347		1,809
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,901		7,360		12,541-
		302 TELECOMMUNICATIONS EQUIPMENT		34,459		47,000		12,541
		314 OFFICE FURITURE		15,500		15,500		
SUBTOTAL FOR PROPTY&EQUIP				69,860		69,860		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,000		19,000		
		403 OFFICE SERVICES		10,000		10,000		
		412 RENTALS OF MISC.EQUIP		48,600		48,600		
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000		
SUBTOTAL FOR OTHR SER&CHR				99,600		99,600		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000		
		622 TEMPORARY SERVICES		1,809				1,809-
SUBTOTAL FOR CNTRCTL SVCS			1	5,809	1	4,000		1,809-
SUBTOTAL FOR BUDGET CODE 1294			1	716,807	1	716,807		
TOTAL FOR ENFORCEMENT			1	716,807	1	716,807		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 1005 ADMINISTRATION										
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,268			1,268		
			100 SUPPLIES + MATERIALS - GENERAL		48,430			9,225		39,205-
			199 DATA PROCESSING SUPPLIES		1,655,392			3,479,649		1,824,257
			SUBTOTAL FOR SUPPLYS&MATL		1,705,090			3,490,142		1,785,052
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		23,000			23,000		
		302	TELECOMMUNICATIONS EQUIPMENT		51,568			51,568		
		314	OFFICE FURITURE		18,190					18,190-
		315	OFFICE EQUIPMENT		30,000			30,000		
		332	PURCH DATA PROCESSING EQUIPT		613,498			263,498		350,000-
		337	BOOKS-OTHER		801			801		
			SUBTOTAL FOR PROPTY&EQUIP		737,057			368,867		368,190-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		32,851					32,851-
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		356,700					356,700-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		105,000			105,000		
		412	RENTALS OF MISC.EQUIP		856,550			6,550		850,000-
		858001	42G DATA PROCESSING SERVICES		438,563			438,563		
			SUBTOTAL FOR OTHR SER&CHR		1,789,664			550,113		1,239,551-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,327,000			1,127,000		200,000-
		602	TELECOMMUNICATIONS MAINT	3	310,000	3		300,000		10,000-
		608	MAINT & REP GENERAL	1	101,440	1		101,440		
		613	DATA PROCESSING EQUIPMENT		218,566			525,310		306,744
		622	TEMPORARY SERVICES		258,855					258,855-
		671	TRAINING PRGM CITY EMPLOYEES		25,200			10,000		15,200-
		684	PROF SERV COMPUTER SERVICES	10	1,544,379	10		1,554,379		10,000
		686	PROF SERV OTHER		280,000			280,000		
			SUBTOTAL FOR CNTRCTL SVCS	14	4,065,440	14		3,898,129		167,311-
			SUBTOTAL FOR BUDGET CODE 1084	14	8,297,251	14		8,307,251		10,000
			TOTAL FOR ADMINISTRATION	14	8,297,251	14		8,307,251		10,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR										
BUDGET CODE: 1014 ENGINEERING-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,786			3,786		
			100 SUPPLIES + MATERIALS - GENERAL		9,859			9,859		
			117 POSTAGE		15,000			15,000		
			199 DATA PROCESSING SUPPLIES		28,800			5,300		23,500-
			SUBTOTAL FOR SUPPLYS&MATL		57,445			33,945		23,500-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000		
			315 OFFICE EQUIPMENT		3,650			3,650		
			332 PURCH DATA PROCESSING EQUIPT		7,650			7,650		
			337 BOOKS-OTHER		5,490			5,100		390-
			SUBTOTAL FOR PROPTY&EQUIP		17,790			17,400		390-
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL							
		850001	40X CONTRACTUAL SERVICES-GENERAL		110,000					110,000-
			400 CONTRACTUAL SERVICES-GENERAL		26,500					26,500-
			402 TELEPHONE & OTHER COMMUNICATNS		2,400			2,400		
			403 OFFICE SERVICES		6,200			2,000		4,200-
			412 RENTALS OF MISC.EQUIP		35,370			15,370		20,000-
			417 ADVERTISING		5,030			5,030		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,100			7,100		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600		
			453 OVERNIGHT TRVL EXP-GENERAL		100			100		
			SUBTOTAL FOR OTHR SER&CHR		193,300			32,600		160,700-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,141,015	1		868,015		1,273,000-
			602 TELECOMMUNICATIONS MAINT		5,600			5,600		
			612 OFFICE EQUIPMENT MAINTENANCE		60,500			4,500		56,000-
			613 DATA PROCESSING EQUIPMENT	1	3,000	1		3,000		
			615 PRINTING CONTRACTS		19,903			19,903		
			622 TEMPORARY SERVICES		29,400			16,400		13,000-
			671 TRAINING PRGM CITY EMPLOYEES		2,300			700		1,600-
			676 MAINT & OPER OF INFRASTRUCTURE		18,000			320,000		302,000
			686 PROF SERV OTHER		773,810			2,000,000		1,226,190
			SUBTOTAL FOR CNTRCTL SVCS	2	3,053,528	2		3,238,118		184,590
			SUBTOTAL FOR BUDGET CODE 1014	2	3,322,063	2		3,322,063		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS							
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
	SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000		
	SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000		
	TOTAL FOR SUPPORT OPERATIONS ENGR	2	3,572,063	2	3,572,063		
	TOTAL FOR EXEC & ADMINISTRATIVE-OTPS	43	97,794,395	43	97,754,551		39,844-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,052,020	97,794,395	25,410,848	97,754,551	39,844-
FINANCIAL PLAN SAVINGS		367,581-		487,888-	120,307-
APPROPRIATION		97,426,814		97,266,663	160,151-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		96,421,874		96,288,663	133,211-
OTHER CATEGORICAL		11,940			11,940-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		743,000		728,000	15,000-
<b>TOTAL</b>		<b>97,426,814</b>		<b>97,266,663</b>	<b>160,151-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET										
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS										
01	F/T	SALARIED	001		2,741,476			2,741,476		
								2,741,476		
		SUBTOTAL FOR F/T SALARIED			2,741,476			2,741,476		
03		UNSALARIED	031		1,898,414			1,898,414		
								1,898,414		
		SUBTOTAL FOR UNSALARIED			1,898,414			1,898,414		
04	ADD	GRS PAY	041		12,770			12,770		
			042		7			7		
			043		35,695			35,695		
			045		5,309			5,309		
			047		1,387,928			1,387,928		
			048		49,376,876			40,066,651		9,310,225-
		SUBTOTAL FOR ADD GRS PAY			50,818,585			41,508,360		9,310,225-
		SUBTOTAL FOR BUDGET CODE 1601				55,458,475			46,148,250	9,310,225-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET				55,458,475			46,148,250	9,310,225-
		TOTAL FOR SNOW BUDGET-PS				55,458,475			46,148,250	9,310,225-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,458,475		46,148,250	9,310,225-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,458,475		46,148,250	9,310,225-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,458,475	46,148,250	9,310,225-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,458,475	46,148,250	9,310,225-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1224 Street Baskets									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,447,124			1,216,383	230,741-
		SUBTOTAL FOR SUPPLYS&MATL			1,447,124			1,216,383	230,741-
		SUBTOTAL FOR BUDGET CODE 1224			1,447,124			1,216,383	230,741-
		TOTAL FOR			1,447,124			1,216,383	230,741-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 Recycling & Sustainability OTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000	
		100 SUPPLIES + MATERIALS - GENERAL			596,250			76,250	520,000-
		199 DATA PROCESSING SUPPLIES			313,000			63,000	250,000-
		SUBTOTAL FOR SUPPLYS&MATL			911,250			141,250	770,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			50,680			50,680	
		302 TELECOMMUNICATIONS EQUIPMENT			8,000			8,000	
		305 MOTOR VEHICLES			74,529				74,529-
		314 OFFICE FURITURE			20,000			20,000	
		315 OFFICE EQUIPMENT			8,000			8,000	
		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000	
		337 BOOKS-OTHER			16,000			1,000	15,000-
		SUBTOTAL FOR PROPTY&EQUIP			197,209			107,680	89,529-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		126001 40X CONTRACTUAL SERVICES-GENERAL							
		260001 40X CONTRACTUAL SERVICES-GENERAL			61,274				61,274-
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		846001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			401,000			666,050	265,050
		402 TELEPHONE & OTHER COMMUNICATNS			1,500			1,500	
		403 OFFICE SERVICES			15,000				15,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		20,000		20,000		
		417 ADVERTISING		76,000		76,000		
		427 DATA PROCESSING SERVICES		8,000		8,000		
		431 LEASING OF MISC EQUIP		10,000		10,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		601,774		790,550		188,776
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	312,797	1	3,067,563		2,754,766
		602 TELECOMMUNICATIONS MAINT	1	80,000	1	80,000		
		608 MAINT & REP GENERAL	1	8,000	1	8,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
		615 PRINTING CONTRACTS	1	1,100,000	1	1,100,000		
		622 TEMPORARY SERVICES	1	50,000	1	50,000		
		624 CLEANING SERVICES		10,000				10,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	14,000	1	14,000		
		676 MAINT & OPER OF INFRASTRUCTURE		20,994				20,994-
		686 PROF SERV OTHER	4	3,867,176	4	4,591,159		723,983
		SUBTOTAL FOR CNTRCTL SVCS	11	5,468,967	11	8,916,722		3,447,755
		SUBTOTAL FOR BUDGET CODE 2994	11	7,179,200	11	9,956,202		2,777,002
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	7,179,200	11	9,956,202		2,777,002
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1055 LOT CLEANING OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626		
	858001	10X SUPPLIES + MATERIALS - GENERAL		31,555		31,555		
		100 SUPPLIES + MATERIALS - GENERAL		28,852		14,776		14,076-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		109 FUEL OIL		26,000		26,000		
		117 POSTAGE		8,050				8,050-
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		135,083		114,957		20,126-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,312		30,516		24,204
		315 OFFICE EQUIPMENT		1,612		1,612		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		13,124		13,124		
		SUBTOTAL FOR PROPTY&EQUIP		21,048		45,252		24,204
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		295,000		300,000		5,000
		403 OFFICE SERVICES		300		300		
		412 RENTALS OF MISC.EQUIP		42,000		42,000		
		414 RENTALS - LAND BLDGS & STRUCTS		1,016,282		1,016,282		
		SUBTOTAL FOR OTHR SER&CHR		1,353,582		1,358,582		5,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,629		3,629		
		602 TELECOMMUNICATIONS MAINT		5,050		5,300		250
		608 MAINT & REP GENERAL		5,000		5,000		
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		619 SECURITY SERVICES		731,023		731,023		
		622 TEMPORARY SERVICES		9,328				9,328-
		SUBTOTAL FOR CNTRCTL SVCS		755,030		745,952		9,078-
		SUBTOTAL FOR BUDGET CODE 1055		2,264,743		2,264,743		
		TOTAL FOR LOT CLEANING		2,264,743		2,264,743		
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		296,000		296,000		
		100 SUPPLIES + MATERIALS - GENERAL		713,383		647,371		66,012-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		114,600		200,000		85,400
		169 MAINTENANCE SUPPLIES		80		40,000		39,920
		170 CLEANING SUPPLIES				196,000		196,000
		199 DATA PROCESSING SUPPLIES		1,000		15,000		14,000
		SUBTOTAL FOR SUPPLYS&MATL		1,125,063		1,394,371		269,308
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000		30,000		50,000-
		314 OFFICE FURITURE		85,879		85,879		
		315 OFFICE EQUIPMENT				20,000		20,000
		332 PURCH DATA PROCESSING EQUIPT		1,000		20,000		19,000
		337 BOOKS-OTHER		7,000		5,000		2,000-
		SUBTOTAL FOR PROPTY&EQUIP		173,879		160,879		13,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			652,000			488,000		164,000-
		403 OFFICE SERVICES			36,000			36,000		
		412 RENTALS OF MISC.EQUIP			115,000			185,000		70,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			140,000			140,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL						1,000		1,000
		453 OVERNIGHT TRVL EXP-GENERAL			3,690,572			3,785,000		94,428
		SUBTOTAL FOR OTHR SER&CHR			4,633,572			4,635,000		1,428
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			21,000					21,000-
		619 SECURITY SERVICES		2	881,626		2	3,787,744		2,906,118
		624 CLEANING SERVICES		2	115,000		2	65,000		50,000-
		671 TRAINING PRGM CITY EMPLOYEES			13,845			2,000		11,845-
		676 MAINT & OPER OF INFRASTRUCTURE		1	80,000				1-	80,000-
		SUBTOTAL FOR CNTRCTL SVCS		5	1,111,471		4	3,854,744		2,743,273
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			2,000			2,000		
		735 PAYMTS FR CULT PROGS /SERVICES			1,463			1,000		463-
		SUBTOTAL FOR FXD MIS CHGS			3,463			3,000		463-
		SUBTOTAL FOR BUDGET CODE 1214		5	7,047,448		4	10,047,994		3,000,546
BUDGET CODE: 1284 JTP Program OTPS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			75,000			75,000		
		100 SUPPLIES + MATERIALS - GENERAL			111,403			111,403		
		169 MAINTENANCE SUPPLIES			2,750			10,000		7,250
		SUBTOTAL FOR SUPPLYS&MATL			189,153			196,403		7,250
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,500			8,500		
		SUBTOTAL FOR PROPTY&EQUIP			8,500			8,500		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			600			600		
		SUBTOTAL FOR OTHR SER&CHR			600			600		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			7,250					7,250-
		619 SECURITY SERVICES			102,400			102,400		
		622 TEMPORARY SERVICES			45,000			45,000		
		671 TRAINING PRGM CITY EMPLOYEES			10,000			10,000		
		SUBTOTAL FOR CNTRCTL SVCS			164,650			157,400		7,250-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1284				362,903		362,903		
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,000		61,000		
		169 MAINTENANCE SUPPLIES		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL				86,000		86,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP				3,500		3,500		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
SUBTOTAL FOR OTHR SER&CHR				1,500		1,500		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		28,024		28,024		
SUBTOTAL FOR CNTRCTL SVCS				28,024		28,024		
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000		
		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 2104				121,024		121,024		
BUDGET CODE: 2105 JTP Street Cleaning OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		64,798				64,798-
		100 SUPPLIES + MATERIALS - GENERAL		57,060		90,175		33,115
SUBTOTAL FOR SUPPLYS&MATL				121,858		90,175		31,683-
SUBTOTAL FOR BUDGET CODE 2105				121,858		90,175		31,683-
TOTAL FOR CLEANING & COLL EXEC MGMT			5	7,653,233	4	10,622,096	1-	2,968,863
TOTAL FOR CLEANING & COLLECTION-OTPS			16	18,544,300	15	24,059,424	1-	5,515,124

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	569,253	18,544,300	443,181	24,059,424	5,515,124
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,544,300		24,059,424	5,515,124

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,301,105		23,848,225	5,547,120
OTHER CATEGORICAL		313			313-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		242,882		211,199	31,683-
<b>TOTAL</b>		<b>18,544,300</b>		<b>24,059,424</b>	<b>5,515,124</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV03 Coronavirus OTPS								
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		350,625,471			350,625,471-
	SUBTOTAL FOR SUPPLYS&MATL				350,625,471			350,625,471-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,600,000			13,600,000-
	SUBTOTAL FOR OTHR SER&CHR				13,600,000			13,600,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		624	CLEANING SERVICES		502,206			502,206-
		686	PROF SERV OTHER		79,000			79,000-
	SUBTOTAL FOR CNTRCTL SVCS				601,206			601,206-
	SUBTOTAL FOR BUDGET CODE CV03				364,826,677			364,826,677-
BUDGET CODE: CV04 CV CDBG Pantries								
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		592,900			592,900-
	SUBTOTAL FOR SUPPLYS&MATL				592,900			592,900-
	SUBTOTAL FOR BUDGET CODE CV04				592,900			592,900-
BUDGET CODE: CV05 COVID 19 Food Pantry								
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		14,560,000			14,560,000-
	SUBTOTAL FOR SUPPLYS&MATL				14,560,000			14,560,000-
	SUBTOTAL FOR BUDGET CODE CV05				14,560,000			14,560,000-
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000	1,000		
		100	SUPPLIES + MATERIALS - GENERAL		7,217	8,000		783
		101	PRINTING SUPPLIES		750	750		
		199	DATA PROCESSING SUPPLIES		1,000	1,000		
	SUBTOTAL FOR SUPPLYS&MATL				9,967	10,750		783
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500	1,500		
		314	OFFICE FURITURE		5,000	5,000		
		332	PURCH DATA PROCESSING EQUIPT			5,000		5,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		337 BOOKS-OTHER			21,610			19,000		2,610-
		SUBTOTAL FOR PROPTY&EQUIP			28,110			30,500		2,390
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,832,842			22,832,842		
		403 OFFICE SERVICES			2,000			2,000		
		412 RENTALS OF MISC.EQUIP			500			5,000		4,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500		
		SUBTOTAL FOR OTHR SER&CHR			22,837,842			22,842,342		4,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			19,500					19,500-
		602 TELECOMMUNICATIONS MAINT						5,000		5,000
		622 TEMPORARY SERVICES			40,783			40,000		783-
		671 TRAINING PRGM CITY EMPLOYEES						3,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS			60,283			48,000		12,283-
		SUBTOTAL FOR BUDGET CODE 1172			22,936,202			22,931,592		4,610-
BUDGET CODE: 1175 Composting & Organics Processing OTPS										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,202,146			4,349,130		146,984
		SUBTOTAL FOR OTHR SER&CHR			4,202,146			4,349,130		146,984
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			78,062					78,062-
		686 PROF SERV OTHER			68,922					68,922-
		SUBTOTAL FOR CNTRCTL SVCS			146,984					146,984-
		SUBTOTAL FOR BUDGET CODE 1175			4,349,130			4,349,130		
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,541					17,541-
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			18,541			1,000		17,541-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			41,640					41,640-
		SUBTOTAL FOR PROPTY&EQUIP			41,640					41,640-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			426,431			7,000		419,431-
		SUBTOTAL FOR OTHR SER&CHR			426,431			7,000		419,431-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

MODIFIED FY21-01/07/21						DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		372,461		721,500		349,039	
		608 MAINT & REP GENERAL		402,065		740,563		338,498	
		622 TEMPORARY SERVICES		18,873				18,873-	
		624 CLEANING SERVICES		447,237		447,237			
		676 MAINT & OPER OF INFRASTRUCTURE		103,693		111,600		7,907	
		686 PROF SERV OTHER		547,959		350,000		197,959-	
		SUBTOTAL FOR CNTRCTL SVCS		1,892,288		2,370,900		478,612	
		SUBTOTAL FOR BUDGET CODE 1176		2,378,900		2,378,900			
BUDGET CODE: 1180 Great Kills Remediation									
60 CNTRCTL SVCS		686 PROF SERV OTHER		525,000		525,000			
		SUBTOTAL FOR CNTRCTL SVCS		525,000		525,000			
		SUBTOTAL FOR BUDGET CODE 1180		525,000		525,000			
TOTAL FOR				410,168,809		30,184,622		379,984,187-	
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		133,365		133,365			
		100 SUPPLIES + MATERIALS - GENERAL		264,183		290,000		25,817	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		27,000		27,000			
		169 MAINTENANCE SUPPLIES		73,000		73,000			
		199 DATA PROCESSING SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		512,548		538,365		25,817	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,700		20,700			
		304 MOTOR VEHICLE EQUIPMENT		69		69			
		314 OFFICE FURITURE		69,000		69,000			
		315 OFFICE EQUIPMENT		10,000		10,000			
		332 PURCH DATA PROCESSING EQUIPT		8,000		8,000			
		SUBTOTAL FOR PROPTY&EQUIP		107,769		107,769			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,000		67,000			
		403 OFFICE SERVICES		9,000		9,000			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		1,481,300		1,371,500		109,800-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,018		6,000		18-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		1,568,318		1,458,500		109,818-	
60 CNTRCTL SVCS		619 SECURITY SERVICES	2	1,125,227	2	1,125,227			
		622 TEMPORARY SERVICES		25,817				25,817-	
		671 TRAINING PRGM CITY EMPLOYEES	1	17,860	1	17,860			
		686 PROF SERV OTHER	1	6,500	1	6,500			
		SUBTOTAL FOR CNTRCTL SVCS	4	1,175,404	4	1,149,587		25,817-	
		SUBTOTAL FOR BUDGET CODE 1114	4	3,364,039	4	3,254,221		109,818-	
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	4	3,364,039	4	3,254,221		109,818-	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 EXPORT - OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		110,450		110,500		50	
		199 DATA PROCESSING SUPPLIES		8,000		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		123,450		123,500		50	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,087		5,000		1,913	
		314 OFFICE FURITURE		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		3,000		5,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		8,087		12,000		3,913	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000			
		412 RENTALS OF MISC.EQUIP		50		1,000		950	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		SUBTOTAL FOR OTHR SER&CHR		19,050		20,000		950	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				23,000		23,000	
		620 WASTE DISPOSAL	30	369,441,503	30	424,443,281		55,001,778	
		622 TEMPORARY SERVICES	1	62,913	1	35,000		27,913-	
		671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000			
		SUBTOTAL FOR CNTRCTL SVCS	31	369,510,416	31	424,507,281		54,996,865	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1124			31	369,661,003	31	424,662,781		55,001,778
TOTAL FOR CLEAN + COLLECTION ADMIN			31	369,661,003	31	424,662,781		55,001,778
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING								
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		8,500		8,500		
		117 POSTAGE		500		1,000		500
		199 DATA PROCESSING SUPPLIES		7,500		7,500		
	SUBTOTAL FOR SUPPLYS&MATL			18,500		19,000		500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000		
		314 OFFICE FURITURE		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP			7,000		7,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		832,000		900,000		68,000
		403 OFFICE SERVICES		500				500-
		412 RENTALS OF MISC.EQUIP		1,000		1,000		
		417 ADVERTISING		5,000		5,000		
	SUBTOTAL FOR OTHR SER&CHR			838,500		906,000		67,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	693,000	2	693,000		
		612 OFFICE EQUIPMENT MAINTENANCE		6,748		6,748		
		615 PRINTING CONTRACTS	1	48,252	1	48,252		
	SUBTOTAL FOR CNTRCTL SVCS		3	748,000	3	748,000		
	SUBTOTAL FOR BUDGET CODE 1904		3	1,612,000	3	1,680,000		68,000
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	45,500,000	3	30,000,000		15,500,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	45,500,000	3	30,000,000		15,500,000-
	SUBTOTAL FOR BUDGET CODE 1924		3	45,500,000	3	30,000,000		15,500,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500,000		200,000	300,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000		200,000	300,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	12,700,000	4	12,100,000	600,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	12,700,000	4	12,100,000	600,000-
		SUBTOTAL FOR BUDGET CODE 1934	4	13,200,000	4	12,300,000	900,000-
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	10	60,312,000	10	43,980,000	16,332,000-
		TOTAL FOR WASTE DISPOSAL-OTPS	45	843,505,851	45	502,081,624	341,424,227-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,365	843,505,851	141,365	502,081,624	341,424,227-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		843,505,851		502,081,624	341,424,227-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		641,797,836		502,081,624	139,716,212-
OTHER CATEGORICAL		114,534			114,534-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		592,900			592,900-
FEDERAL - OTHER		201,000,581			201,000,581-
INTRA-CITY SALES					
TOTAL		843,505,851		502,081,624	341,424,227-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: Z414 BBM PlaNYC Funding									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			779,083				779,083-
	SUBTOTAL FOR SUPPLYS&MATL				779,083				779,083-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			28,277				28,277-
	SUBTOTAL FOR CNTRCTL SVCS				28,277				28,277-
	SUBTOTAL FOR BUDGET CODE Z414				807,360				807,360-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			45,000			45,000	
		100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000	
		117 POSTAGE			1,000			1,000	
		169 MAINTENANCE SUPPLIES			1,966,439			1,656,439	310,000-
		199 DATA PROCESSING SUPPLIES			15,000			20,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL				2,052,439			1,747,439	305,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			35,000			125,000	90,000
	SUBTOTAL FOR PROPTY&EQUIP				35,000			125,000	90,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			16,000			16,000	
		403 OFFICE SERVICES			3,500			3,500	
		412 RENTALS OF MISC.EQUIP			1,000			1,000	
		431 LEASING OF MISC EQUIP						100,000	100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			45,000				45,000-
	SUBTOTAL FOR OTHR SER&CHR				65,500			120,500	55,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,500				2,500-
		608 MAINT & REP GENERAL	1		40,000				40,000-
		615 PRINTING CONTRACTS	1		1,000	1		1,000	
		624 CLEANING SERVICES	11		155,000	11		155,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		5,000	1		10,000	5,000
		676 MAINT & OPER OF INFRASTRUCTURE	19		1,822,500	19		2,000,000	177,500
		684 PROF SERV COMPUTER SERVICES				1		20,000	20,000
	SUBTOTAL FOR CNTRCTL SVCS		34		2,026,000	33		2,186,000	160,000
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES			1,000			1,000	
	SUBTOTAL FOR FXD MIS CHGS				1,000			1,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1414			34	4,179,939	33	4,179,939	1-	
TOTAL FOR BUILDING MANAGEMENT			34	4,987,299	33	4,179,939	1-	807,360-
TOTAL FOR BUILDING MANAGEMENT-OTPS			34	4,987,299	33	4,179,939	1-	807,360-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	4,987,299	45,000	4,179,939	807,360-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,987,299		4,179,939	807,360-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,179,939		4,179,939	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		807,360			807,360-
TOTAL		4,987,299		4,179,939	807,360-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	150,000					150,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	135,212			135,212		
			100	SUPPLIES + MATERIALS - GENERAL	182,062			182,062		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	19,168,889			20,108,317		939,428
			169	MAINTENANCE SUPPLIES	936,663			956,808		20,145
			199	DATA PROCESSING SUPPLIES	75,000			25,000		50,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,647,826			21,407,399		759,573
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL	102,000			45,000		57,000-
		302		TELECOMMUNICATIONS EQUIPMENT	2,000			2,000		
		315		OFFICE EQUIPMENT	5,000			5,000		
		337		BOOKS-OTHER	42,000			42,000		
			SUBTOTAL FOR PROPTY&EQUIP		151,000			94,000		57,000-
40	OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL	10,000			10,000		
		403		OFFICE SERVICES	10,000			10,000		
		412		RENTALS OF MISC.EQUIP	80,000			80,000		
		451		NON OVERNIGHT TRVL EXP-GENERAL	125,112			40,000		85,112-
		454		OVERNIGHT TRVL EXP-SPECIAL	4,000			4,000		
			SUBTOTAL FOR OTHR SER&CHR		229,112			144,000		85,112-
60	CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	200,000	1		200,000		
		607		MAINT & REP MOTOR VEH EQUIP	1,623,000	13		1,138,000		485,000-
		608		MAINT & REP GENERAL	185,000	1		80,000		105,000-
		615		PRINTING CONTRACTS	1,000	1		1,000		
		619		SECURITY SERVICES	1,435,703	1		1,435,703		
		622		TEMPORARY SERVICES	40,145	1			1-	40,145-
		671		TRAINING PRGM CITY EMPLOYEES	1,000	1		1,000		
			SUBTOTAL FOR CNTRCTL SVCS		3,485,848	19		2,855,703	1-	630,145-
70	FXD MIS CHGS	735		PAYMTS FR CULT PROGS /SERVICES	1,000			1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000			1,000		
			SUBTOTAL FOR BUDGET CODE 1514		19	24,514,786	18	24,502,102	1-	12,684-
			TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION		19	24,514,786	18	24,502,102	1-	12,684-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS		19	24,514,786	18	24,502,102	1-	12,684-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	285,212	24,514,786	135,212	24,502,102	12,684-
FINANCIAL PLAN SAVINGS		100,000-			100,000
APPROPRIATION		24,414,786		24,502,102	87,316

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,414,674		24,502,102	87,428
OTHER CATEGORICAL		112			112-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,414,786</b>		<b>24,502,102</b>	<b>87,316</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET										
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		385,000			255,000		130,000-
		100	SUPPLIES + MATERIALS - GENERAL		21,563,286			27,967,042		6,403,756
		101	PRINTING SUPPLIES		1,000			1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,445,046			9,688,526		1,243,480
		106	MOTOR VEHICLE FUEL		450,500			450,500		
		169	MAINTENANCE SUPPLIES		527,400			527,400		
		170	CLEANING SUPPLIES		699,885			230,000		469,885-
		199	DATA PROCESSING SUPPLIES					95,000		95,000
			SUBTOTAL FOR SUPPLYS&MATL		32,072,117			39,214,468		7,142,351
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,776,125			1,234,100		1,542,025-
			302 TELECOMMUNICATIONS EQUIPMENT		17,700			17,700		
			314 OFFICE FURITURE		7,000			7,000		
			315 OFFICE EQUIPMENT					92,000		92,000
			332 PURCH DATA PROCESSING EQUIPT					70,000		70,000
			337 BOOKS-OTHER					8,000		8,000
			SUBTOTAL FOR PROPTY&EQUIP		2,800,825			1,428,800		1,372,025-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		769,589			769,589		
		816001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL		50,654					50,654-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		40,130			20,130		20,000-
		403	OFFICE SERVICES					1,000		1,000
		412	RENTALS OF MISC.EQUIP		118,480			50,000		68,480-
		417	ADVERTISING		12,000			6,000		6,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL					15,000		15,000
		453	OVERNIGHT TRVL EXP-GENERAL					40,000		40,000
		454	OVERNIGHT TRVL EXP-SPECIAL		7,500			18,000		10,500
		473	SNOW REMOVAL SERVICES		4,068,000			2,000,000		2,068,000-
			SUBTOTAL FOR OTHR SER&CHR		5,086,353			2,939,719		2,146,634-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,049,415				1-	4,049,415-
			607 MAINT & REP MOTOR VEH EQUIP	1	1,717,361				1-	1,717,361-
			608 MAINT & REP GENERAL	1	44,000	1		44,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		1		1,000	1	1,000
			615 PRINTING CONTRACTS	1	4,000	1		2,500		1,500-
			619 SECURITY SERVICES	1	10,000	1		60,000		50,000



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES			1	35,000	1	35,000
		671 TRAINING PRGM CITY EMPLOYEES	1	35,515	1	5,400		30,115-
		676 MAINT & OPER OF INFRASTRUCTURE	1	135,808			1-	135,808-
		684 PROF SERV COMPUTER SERVICES			1	30,000	1	30,000
		SUBTOTAL FOR CNTRCTL SVCS	7	5,996,099	7	177,900		5,818,199-
		SUBTOTAL FOR BUDGET CODE 1614	7	45,955,394	7	43,760,887		2,194,507-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	7	45,955,394	7	43,760,887		2,194,507-
		TOTAL FOR SNOW-OTPS	7	45,955,394	7	43,760,887		2,194,507-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,225,243	45,955,394	1,044,589	43,760,887	2,194,507-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,955,394		43,760,887	2,194,507-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,955,255		43,760,887	2,194,368-
OTHER CATEGORICAL		139			139-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,955,394		43,760,887	2,194,507-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,027	1,053,317,297	10,022	1,018,154,440	35,162,857-
FINANCIAL PLAN SAVINGS	478-	17,247,833	519-	24,776,301	7,528,468
APPROPRIATION	9,549	1,070,565,130	9,503	1,042,930,741	27,634,389-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,043,058,921		1,027,968,441	15,090,480-
OTHER CATEGORICAL		750,175		750,000	175-
CAPITAL FUNDS - I.F.A.		5,429,437		5,452,773	23,336
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		12,414,432			12,414,432-
INTRA-CITY SALES		8,912,165		8,759,527	152,638-
TOTAL		1,070,565,130		1,042,930,741	27,634,389-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,318,093	1,035,302,025	27,220,195	696,338,527	338,963,498-
FINANCIAL PLAN SAVINGS		467,581-		487,888-	20,307-
APPROPRIATION		1,034,834,444		695,850,639	338,983,805-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		831,070,683		694,661,440	136,409,243-
OTHER CATEGORICAL		127,038			127,038-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.		592,900			592,900-
FEDERAL - OTHER		201,000,581			201,000,581-
INTRA-CITY SALES		1,793,242		939,199	854,043-
TOTAL		1,034,834,444		695,850,639	338,983,805-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,027	1,053,317,297	10,022	1,018,154,440	35,162,857-
FINANCIAL PLAN SAVINGS	478-	17,247,833	519-	24,776,301	7,528,468
APPROPRIATION	9,549	1,070,565,130	9,503	1,042,930,741	27,634,389-
OTPS					
TOTALS FOR OPERATING BUDGET		1,035,302,025		696,338,527	338,963,498-
FINANCIAL PLAN SAVINGS		467,581-		487,888-	20,307-
APPROPRIATION		1,034,834,444		695,850,639	338,983,805-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,027	2,088,619,322	10,022	1,714,492,967	374,126,355-
FINANCIAL PLAN SAVINGS	478-	16,780,252	519-	24,288,413	7,508,161
APPROPRIATION	9,549	2,105,399,574	9,503	1,738,781,380	366,618,194-
FUNDING					
CITY		1,874,129,604		1,722,629,881	151,499,723-
OTHER CATEGORICAL		877,213		750,000	127,213-
CAPITAL FUNDS - I.F.A.		5,679,437		5,702,773	23,336
STATE					
FEDERAL - C.D.		592,900			592,900-
FEDERAL - OTHER		213,415,013			213,415,013-
INTRA-CITY SALES		10,705,407		9,698,726	1,006,681-
TOTAL FUNDING		2,105,399,574		1,738,781,380	366,618,194-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS							
BUDGET CODE: 1001 EXEC/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	238,513	2	243,171	4,658
		SUBTOTAL FOR F/T SALARIED	2	238,513	2	243,171	4,658
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 1001	2	238,513	2	243,171	4,658
		TOTAL FOR EXECUTIVE AND OPERATIONS	2	238,513	2	243,171	4,658
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,783,000	67	4,767,802	15,198-
		SUBTOTAL FOR F/T SALARIED	67	4,783,000	67	4,767,802	15,198-
03 UNSALARIED		031 UNSALARIED		32,196		32,196	
		SUBTOTAL FOR UNSALARIED		32,196		32,196	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,790		6,390	600
		042 LONGEVITY DIFFERENTIAL		112,831		112,831	
		043 SHIFT DIFFERENTIAL		47,616		47,616	
		045 HOLIDAY PAY		6,000		6,000	
		047 OVERTIME		76,260		24,260	52,000-
		061 SUPPER MONEY		1,475		875	600-
		SUBTOTAL FOR ADD GRS PAY		249,972		197,972	52,000-
		SUBTOTAL FOR BUDGET CODE 1002	67	5,065,168	67	4,997,970	67,198-
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,454			64,454-
		SUBTOTAL FOR F/T SALARIED	1	64,454			64,454-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		946				946-
		047 OVERTIME		10,000				10,000-
		061 SUPPER MONEY		300				300-
		SUBTOTAL FOR ADD GRS PAY		11,746				11,746-
		SUBTOTAL FOR BUDGET CODE 1004	1	76,200			1-	76,200-
		TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION	68	5,141,368	67	4,997,970	1-	143,398-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
		01 F/T SALARIED	14	1,201,916	14	1,178,039		23,877-
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED	14	1,201,916	14	1,178,039		23,877-
		03 UNSALARIED						
		031 UNSALARIED		26,208		26,208		
		SUBTOTAL FOR UNSALARIED		26,208		26,208		
		04 ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		24,618		25,593		975
		043 SHIFT DIFFERENTIAL		700				700-
		047 OVERTIME		20,000				20,000-
		061 SUPPER MONEY		300		25		275-
		SUBTOTAL FOR ADD GRS PAY		45,618		25,618		20,000-
		SUBTOTAL FOR BUDGET CODE 1003	14	1,273,742	14	1,229,865		43,877-
		TOTAL FOR FINANCE & ADMINISTRATION	14	1,273,742	14	1,229,865		43,877-
		TOTAL FOR PERSONAL SERVICES	84	6,653,623	83	6,471,006	1-	182,617-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84	6,653,623	83	6,471,006	182,617-
FINANCIAL PLAN SAVINGS		228,000-			228,000
APPROPRIATION	84	6,425,623	83	6,471,006	45,383

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,349,423	6,471,006	121,583
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	76,200		76,200-
INTRA-CITY SALES			
 TOTAL	 6,425,623	 6,471,006	 45,383



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,984- 66,984	1	66,984	66,984
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,157-123,537	2	120,847	241,694
10001	ADMINISTRATIVE ACCOUNTANT	113,870-113,870	1	113,870	113,870
10020	ADMINISTRATIVE INVESTIGATOR	146,634-146,634	1	146,634	146,634
10026	ADMINISTRATIVE STAFF ANALYST	91,816-131,210	2	111,513	223,026
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	101,516-101,516	1	101,516	101,516
30087	AGENCY ATTORNEY	77,000- 94,978	4	84,636	338,544
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	63,191- 87,550	6	69,344	416,065
12627	ASSOCIATE STAFF ANALYST	80,314- 97,873	2	89,094	178,187
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	84,254- 84,254	1	84,254	84,254
94525	CHAIR (BIC)	243,171-243,171	1	243,171	243,171
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,546- 56,457	2	56,002	112,003
56056	COMMUNITY ASSISTANT	41,230- 41,230	1	41,230	41,230
56057	COMMUNITY ASSOCIATE	38,500- 65,000	27	49,781	1,344,093
56058	COMMUNITY COORDINATOR	57,925- 90,640	7	70,130	490,910
13651	COMPUTER PROGRAMMER ANALYST	71,227- 71,227	1	71,227	71,227
95150	DEPUTY COMMISSIONER OF INVESTIGATIONS (BIC)	133,900-133,900	1	133,900	133,900
95151	DIRECTOR OF INVESTIGATIONS (BIC)	103,000-103,000	1	103,000	103,000
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	118,167-118,167	1	118,167	118,167
95005	EXECUTIVE AGENCY COUNSEL	77,500-169,950	8	115,688	925,505
40502	MANAGEMENT AUDITOR	64,415- 91,455	2	77,935	155,870
33972	MARKET AGENT	46,773- 67,673	9	55,570	500,129
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,858- 61,858	1	61,858	61,858
TOTAL FOR OBJECT 001			83		6,211,837
POSITION SCHEDULE FOR U/A 001			83		6,211,837
INCREASE/ (DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			83		6,211,837

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 2005 Professional Fee Allowance										
40	OTHR	SER&CHR		403	OFFICE SERVICES			5,000	1,000	4,000-
		SUBTOTAL FOR OTHR SER&CHR						5,000	1,000	4,000-
		SUBTOTAL FOR BUDGET CODE 2005						5,000	1,000	4,000-
BUDGET CODE: 2006 IT Maintenance Contracts										
10	SUPPLYS&MATL			199	DATA PROCESSING SUPPLIES			5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL						5,000		5,000
30	PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT			5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP						5,000		5,000
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			19,200		19,200
				403	OFFICE SERVICES			350,000		350,000
		858001		42G	DATA PROCESSING SERVICES			23,500		23,500
		SUBTOTAL FOR OTHR SER&CHR						23,500	392,700	369,200
60	CNTRCTL	SVCS		612	OFFICE EQUIPMENT MAINTENANCE			6,600		6,600
				613	DATA PROCESSING EQUIPMENT			133,000		133,000
				671	TRAINING PRGM CITY EMPLOYEES			2,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS						141,600		141,600
		SUBTOTAL FOR BUDGET CODE 2006						23,500	544,300	520,800
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			14,850		14,850-
				106	MOTOR VEHICLE FUEL			100		100-
				199	DATA PROCESSING SUPPLIES			6,000		6,000-
		SUBTOTAL FOR SUPPLYS&MATL						20,950		20,950-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			6,000		6,000-
				314	OFFICE FURITURE			30,000		30,000-
				315	OFFICE EQUIPMENT			3,400		3,400-
				319	SECURITY EQUIPMENT			4,000		4,000-
				332	PURCH DATA PROCESSING EQUIPT			32,000		32,000-
		SUBTOTAL FOR PROPTY&EQUIP						75,400		75,400-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		402 TELEPHONE & OTHER COMMUNICATNS		9,000				9,000-
		403 OFFICE SERVICES		13,400				13,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50				50-
		SUBTOTAL FOR OTHR SER&CHR		23,450				23,450-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000				6,000-
		607 MAINT & REP MOTOR VEH EQUIP		5,000				5,000-
		613 DATA PROCESSING EQUIPMENT		7,000				7,000-
		671 TRAINING PRGM CITY EMPLOYEES		16,000				16,000-
		SUBTOTAL FOR CNTRCTL SVCS		34,000				34,000-
		SUBTOTAL FOR BUDGET CODE 2007		153,800				153,800-
		TOTAL FOR		182,300		545,300		363,000
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 2001 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		36,737		36,737		
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		20,000		15,000
		100 SUPPLIES + MATERIALS - GENERAL		24,080		34,200		10,120
		101 PRINTING SUPPLIES		5,500		25,500		20,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		763		763		
		106 MOTOR VEHICLE FUEL		1,000		1,000		
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		83,080		123,200		40,120
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,500		1,500		
		315 OFFICE EQUIPMENT		2,000		2,000		
		319 SECURITY EQUIPMENT		4,000		3,000		1,000-
		332 PURCH DATA PROCESSING EQUIPT		9,000				9,000-
		337 BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		21,500		11,500		10,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		84,538		76,566		7,972-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000	
		400 CONTRACTUAL SERVICES-GENERAL		10,157		8,203	1,954-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		558,742		168,742	390,000-
		412 RENTALS OF MISC.EQUIP		45,200		35,200	10,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1,481,200		1,526,190	44,990
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,600		18,600	
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		460 SPECIAL EXPENSE		95,400		144,400	49,000
		SUBTOTAL FOR OTHR SER&CHR		2,318,837		2,002,901	315,936-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	58,386	2	4,895	53,491-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	5,000	4,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,746	1	4,000	5,746-
		613 DATA PROCESSING EQUIPMENT	1	33,888	1	8,868	25,020-
		624 CLEANING SERVICES	1	14,000	1	8,000	6,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	19,000	1	18,000	1,000-
		686 PROF SERV OTHER	1	5,000	1	11,000	6,000
		SUBTOTAL FOR CNTRCTL SVCS	8	141,020	8	59,763	81,257-
		SUBTOTAL FOR BUDGET CODE 2001	8	2,564,437	8	2,197,364	367,073-
		TOTAL FOR FINANCE & ADMINISTRATION	8	2,564,437	8	2,197,364	367,073-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	2,746,737	8	2,742,664	4,073-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	164,775	2,746,737	171,803	2,742,664	4,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,746,737		2,742,664	4,073-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,592,937		2,742,664	149,727
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		153,800			153,800-
INTRA-CITY SALES					
 TOTAL		 2,746,737		 2,742,664	 4,073-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84	6,653,623	83	6,471,006	182,617-
FINANCIAL PLAN SAVINGS		228,000-			228,000
APPROPRIATION	84	6,425,623	83	6,471,006	45,383

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,349,423	6,471,006	121,583
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	76,200		76,200-
INTRA-CITY SALES			
TOTAL	6,425,623	6,471,006	45,383
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	164,775	2,746,737	171,803	2,742,664	4,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,746,737		2,742,664	4,073-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,592,937		2,742,664	149,727
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		153,800			153,800-
INTRA-CITY SALES					

TOTAL		2,746,737		2,742,664	4,073-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	84	6,653,623	83	6,471,006	182,617-
FINANCIAL PLAN SAVINGS		228,000-			228,000
APPROPRIATION	84	6,425,623	83	6,471,006	45,383
OTPS					
TOTALS FOR OPERATING BUDGET		2,746,737		2,742,664	4,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,746,737		2,742,664	4,073-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	84	9,400,360	83	9,213,670	186,690-
FINANCIAL PLAN SAVINGS		228,000-			228,000
APPROPRIATION	84	9,172,360	83	9,213,670	41,310
FUNDING					
CITY		8,942,360		9,213,670	271,310
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		230,000			230,000-
INTRA-CITY SALES					
TOTAL FUNDING		9,172,360		9,213,670	41,310



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,098,405	29	2,115,231		16,826
		SUBTOTAL FOR F/T SALARIED	29	2,098,405	29	2,115,231		16,826
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		32,670		32,670		
		061 SUPPER MONEY		158		158		
		SUBTOTAL FOR ADD GRS PAY		34,958		34,958		
		SUBTOTAL FOR BUDGET CODE 1103	29	2,133,363	29	2,150,189		16,826
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,679,591	37	2,699,941		20,350
		SUBTOTAL FOR F/T SALARIED	37	2,679,591	37	2,699,941		20,350
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396		
		042 LONGEVITY DIFFERENTIAL		103,905		103,905		
		043 SHIFT DIFFERENTIAL		141		141		
		047 OVERTIME		2,341		2,341		
		061 SUPPER MONEY		133		133		
		SUBTOTAL FOR ADD GRS PAY		117,916		117,916		
		SUBTOTAL FOR BUDGET CODE 1202	37	2,797,507	37	2,817,857		20,350
BUDGET CODE: 1205 Taxpayer Advocate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	728,472	8	734,548		6,076
		SUBTOTAL FOR F/T SALARIED	8	728,472	8	734,548		6,076
		SUBTOTAL FOR BUDGET CODE 1205	8	728,472	8	734,548		6,076
BUDGET CODE: 1400 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	687,992	7	706,058		18,066
		SUBTOTAL FOR F/T SALARIED	7	687,992	7	706,058		18,066
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042 LONGEVITY DIFFERENTIAL		15,104		15,104		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,104		18,104	
SUBTOTAL FOR BUDGET CODE 1400			7	706,096	7	724,162	18,066
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,379,539	47	5,400,790	21,251
SUBTOTAL FOR F/T SALARIED			47	5,379,539	47	5,400,790	21,251
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974	
SUBTOTAL FOR ADD GRS PAY				37,974		37,974	
SUBTOTAL FOR BUDGET CODE 1404			47	5,417,513	47	5,438,764	21,251
BUDGET CODE: 1405 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		346		346	
SUBTOTAL FOR F/T SALARIED				346		346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654	
SUBTOTAL FOR ADD GRS PAY				36,654		36,654	
SUBTOTAL FOR BUDGET CODE 1405				37,000		37,000	
BUDGET CODE: 1407 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,218,979	10	1,231,387	12,408
SUBTOTAL FOR F/T SALARIED			10	1,218,979	10	1,231,387	12,408
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483	
		042 LONGEVITY DIFFERENTIAL		36,693		36,693	
		046 TERMINAL LEAVE		25,248		25,248	
SUBTOTAL FOR ADD GRS PAY				63,424		63,424	
SUBTOTAL FOR BUDGET CODE 1407			10	1,282,403	10	1,294,811	12,408
BUDGET CODE: 1408 Tax System Redesign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,621	2	208,621	
SUBTOTAL FOR F/T SALARIED			2	208,621	2	208,621	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308	
		SUBTOTAL FOR ADD GRS PAY		4,308		4,308	
		SUBTOTAL FOR BUDGET CODE 1408	2	212,929	2	212,929	
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,624,969	35	2,639,308	14,339
		SUBTOTAL FOR F/T SALARIED	35	2,624,969	35	2,639,308	14,339
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138	
		SUBTOTAL FOR OTH SALARIED		95,138		95,138	
03 UNSALARIED		031 UNSALARIED		4,769		4,769	
		SUBTOTAL FOR UNSALARIED		4,769		4,769	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040	
		042 LONGEVITY DIFFERENTIAL		52,508		52,508	
		047 OVERTIME		2,500		2,500	
		061 SUPPER MONEY		705		705	
		SUBTOTAL FOR ADD GRS PAY		72,753		72,753	
		SUBTOTAL FOR BUDGET CODE 1501	35	2,797,629	35	2,811,968	14,339
		TOTAL FOR	175	16,112,912	175	16,222,228	109,316
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,285,686	34	3,338,160	52,474
		SUBTOTAL FOR F/T SALARIED	34	3,285,686	34	3,338,160	52,474
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		1,298		1,298	
		046 TERMINAL LEAVE		13,772		13,772	
		SUBTOTAL FOR ADD GRS PAY		17,215		17,215	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1101		34	3,302,901	34	3,355,375		52,474
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	684,110	8	691,342		7,232
SUBTOTAL FOR F/T SALARIED		8	684,110	8	691,342		7,232
SUBTOTAL FOR BUDGET CODE 1102		8	684,110	8	691,342		7,232
TOTAL FOR EXECUTIVE		42	3,987,011	42	4,046,717		59,706
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1204 Operational Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	56	2,517,521	56	2,530,803		13,282
SUBTOTAL FOR F/T SALARIED		56	2,517,521	56	2,530,803		13,282
SUBTOTAL FOR BUDGET CODE 1204		56	2,517,521	56	2,530,803		13,282
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	712,355	6	730,617		18,262
SUBTOTAL FOR F/T SALARIED		6	712,355	6	730,617		18,262
04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		23		23		
	041 ASSIGNMENT DIFFERENTIAL		2,451		2,451		
	042 LONGEVITY DIFFERENTIAL		23,719		23,719		
	061 SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY			26,343		26,343		
SUBTOTAL FOR BUDGET CODE 1303		6	738,698	6	756,960		18,262
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	2,292,325	32	2,308,222		15,897
SUBTOTAL FOR F/T SALARIED		32	2,292,325	32	2,308,222		15,897
04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		140		140		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		X47 PY OVERTIME		58		58			
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158			
		042 LONGEVITY DIFFERENTIAL		67,890		67,890			
		061 SUPPER MONEY		880		880			
		SUBTOTAL FOR ADD GRS PAY		89,126		89,126			
		SUBTOTAL FOR BUDGET CODE 1304	32	2,381,451	32	2,397,348			15,897
BUDGET CODE: 1305 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000,922		1,000,922			
		SUBTOTAL FOR F/T SALARIED		1,000,922		1,000,922			
		SUBTOTAL FOR BUDGET CODE 1305		1,000,922		1,000,922			
TOTAL FOR ADMINISTRATION			94	6,638,592	94	6,686,033			47,441
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,099,358	35	3,125,905			26,547
		SUBTOTAL FOR F/T SALARIED	35	3,099,358	35	3,125,905			26,547
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308			
		X47 PY OVERTIME		134		134			
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391			
		042 LONGEVITY DIFFERENTIAL		83,821		83,821			
		043 SHIFT DIFFERENTIAL		5,528		5,528			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		2,861		2,861			
		061 SUPPER MONEY		209		209			
		SUBTOTAL FOR ADD GRS PAY		101,752		101,752			
		SUBTOTAL FOR BUDGET CODE 1401	35	3,201,110	35	3,227,657			26,547
BUDGET CODE: 1402 YEAR 2000 PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	9,905,891	95	9,938,791			32,900

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			95	9,905,891	95	9,938,791	32,900
03 UNSALARIED		031 UNSALARIED		5,263		5,263	
SUBTOTAL FOR UNSALARIED				5,263		5,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780	
		042 LONGEVITY DIFFERENTIAL		308,360		308,360	
		043 SHIFT DIFFERENTIAL		31,084		31,084	
		045 HOLIDAY PAY		315		315	
		047 OVERTIME		92,553		92,553	
		061 SUPPER MONEY		518		518	
SUBTOTAL FOR ADD GRS PAY				445,610		445,610	
SUBTOTAL FOR BUDGET CODE 1402			95	10,356,764	95	10,389,664	32,900
BUDGET CODE: 1403 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	7,124,516	59	7,165,311	40,795
SUBTOTAL FOR F/T SALARIED			59	7,124,516	59	7,165,311	40,795
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		35,280		35,280	
		061 SUPPER MONEY		42		42	
SUBTOTAL FOR ADD GRS PAY				37,452		37,452	
SUBTOTAL FOR BUDGET CODE 1403			59	7,161,968	59	7,202,763	40,795
BUDGET CODE: 1409 Information Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,730,158	12	1,747,532	17,374
SUBTOTAL FOR F/T SALARIED			12	1,730,158	12	1,747,532	17,374
SUBTOTAL FOR BUDGET CODE 1409			12	1,730,158	12	1,747,532	17,374
TOTAL FOR MANAGEMENT INFORMATION SERVICE			201	22,450,000	201	22,567,616	117,616
TOTAL FOR ADMINISTRATION & PLANNING			512	49,188,515	512	49,522,594	334,079

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	512	49,188,515	512	49,522,594	334,079
FINANCIAL PLAN SAVINGS	52-	3,815,925-	52-	3,815,925-	
APPROPRIATION	460	45,372,590	460	45,706,669	334,079

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,372,590	45,706,669	334,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,372,590	45,706,669	334,079

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,950- 82,400	5	75,190	375,950
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	112,293-112,293	1	112,293	112,293
1002C	ADM MANAGER-NON-MGRL	71,437-126,805	16	88,200	1,411,203
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,454-130,000	2	111,227	222,454
10001	ADMINISTRATIVE ACCOUNTANT	120,000-138,517	2	129,259	258,517
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	112,795-112,795	1	112,795	112,795
82985	ADMINISTRATIVE ACTUARY	144,200-144,200	1	144,200	144,200
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	94,786- 94,786	1	94,786	94,786
10053	ADMINISTRATIVE CITY PLANNER	130,000-130,000	1	130,000	130,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	94,786-133,900	7	112,258	785,803
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	145,293-145,293	1	145,293	145,293
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	94,760-128,909	7	103,757	726,301
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,700-130,810	3	105,932	317,795
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	84,254- 84,254	1	84,254	84,254
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	75,197-102,623	2	88,910	177,820
10026	ADMINISTRATIVE STAFF ANALYST	118,166-198,472	10	149,859	1,498,586
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-112,374	12	102,523	1,230,280
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	108,000-128,000	6	119,445	716,668
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,901- 93,343	11	88,239	970,631
10038	ADMINISTRATIVE STOREKEEPER	84,254-130,033	3	106,543	319,628
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	106,551-106,551	1	106,551	106,551
30087	AGENCY ATTORNEY	87,763- 87,763	1	87,763	87,763
82950	AGENCY CHIEF CONTRACTING OFFICER	160,925-160,925	1	160,925	160,925
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	177,028-177,028	1	177,028	177,028
13369	ASSOCIATE LABOR RELATIONS ANALYST	78,887- 94,786	3	85,316	255,948
12627	ASSOCIATE STAFF ANALYST	75,591- 91,010	8	82,631	661,051
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-148,253	14	120,936	1,693,106
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	90,681- 90,681	1	90,681	90,681
40523	CITY TAX AUDITOR	78,308- 97,196	2	87,752	175,504
10250	CLERICAL AIDE	41,050- 41,107	2	41,079	82,157
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,844	22	47,125	1,036,745
56056	COMMUNITY ASSISTANT	40,962- 40,962	2	40,962	81,924
56057	COMMUNITY ASSOCIATE	51,500- 53,712	3	52,624	157,871
56058	COMMUNITY COORDINATOR	54,100- 83,981	10	74,478	744,782
13620	COMPUTER AIDE-NON-SPVR	65,547- 65,757	2	65,652	131,304
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,308- 84,685	6	71,278	427,665
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047-106,450	6	78,333	469,996
13651	COMPUTER PROGRAMMER ANALYST	82,527- 82,527	1	82,527	82,527
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 92,385	4	89,187	356,748
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-136,951	73	108,231	7,900,883



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	116,815-213,000	57	151,820	8,653,739
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	85,059-166,042	53	129,470	6,861,902
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	85,608- 85,608	1	85,608	85,608
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-230,237	2	221,619	443,237
95005	EXECUTIVE AGENCY COUNSEL	120,000-193,632	8	151,670	1,213,358
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	213,000-213,000	1	213,000	213,000
91415	GRAPHIC ARTIST	71,446-100,150	2	85,798	171,596
13368	LABOR RELATIONS ANALYST	72,784- 78,909	2	75,847	151,693
40502	MANAGEMENT AUDITOR	64,857- 97,850	5	85,358	426,789
91212	MOTOR VEHICLE OPERATOR	41,314- 49,927	3	44,185	132,555
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 81,672	28	66,338	1,857,465
12158	PROCUREMENT ANALYST	53,399- 94,345	10	74,905	749,052
60215	PUBLIC RECORDS AIDE	41,978- 41,978	1	41,978	41,978
10252	SECRETARY	44,879- 44,879	1	44,879	44,879
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	93,242- 93,242	1	93,242	93,242
12626	STAFF ANALYST	57,590- 74,590	6	68,540	411,240
70817	SUPERVISING SPECIAL OFFICER	64,190- 77,662	2	70,926	141,852
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	54,022- 54,022	1	54,022	54,022
TOTAL FOR OBJECT 001			453		47,447,593

POSITION SCHEDULE FOR U/A 001			453		47,447,593
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		733,186
TOTAL FOR U/A 001			460		48,180,779

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	393,646	5	403,050		9,404
		SUBTOTAL FOR F/T SALARIED	5	393,646	5	403,050		9,404
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886		
		043 SHIFT DIFFERENTIAL		2,975		2,975		
		046 TERMINAL LEAVE		79,746		79,746		
		047 OVERTIME		3,838		3,838		
		061 SUPPER MONEY		158		158		
		SUBTOTAL FOR ADD GRS PAY		93,603		93,603		
		SUBTOTAL FOR BUDGET CODE 2000	5	487,249	5	496,653		9,404
BUDGET CODE: 2404 Property Tax Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	387,438	3	389,623		2,185
		SUBTOTAL FOR F/T SALARIED	3	387,438	3	389,623		2,185
		SUBTOTAL FOR BUDGET CODE 2404	3	387,438	3	389,623		2,185
BUDGET CODE: 2600 TREASURY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,547,375	27	2,560,722		13,347
		SUBTOTAL FOR F/T SALARIED	27	2,547,375	27	2,560,722		13,347
03 UNSALARIED		031 UNSALARIED		197		197		
		SUBTOTAL FOR UNSALARIED		197		197		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		27,709		27,709		
		045 HOLIDAY PAY		345		345		
		SUBTOTAL FOR ADD GRS PAY		32,314		32,314		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,277		1,277		
		SUBTOTAL FOR AMT TO SCHED		1,277		1,277		
		SUBTOTAL FOR BUDGET CODE 2600	27	2,581,163	27	2,594,510		13,347

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,933		127,933			
		SUBTOTAL FOR F/T SALARIED		127,933		127,933			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995			
		043 SHIFT DIFFERENTIAL		740		740			
		047 OVERTIME		20,866		20,866			
		061 SUPPER MONEY		2,288		2,288			
		SUBTOTAL FOR ADD GRS PAY		84,889		84,889			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,581		1,581			
		SUBTOTAL FOR AMT TO SCHED		1,581		1,581			
		SUBTOTAL FOR BUDGET CODE 2800		214,403		214,403			
		TOTAL FOR	35	3,670,253	35	3,695,189			24,936
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	518,331	6	522,699			4,368
		SUBTOTAL FOR F/T SALARIED	6	518,331	6	522,699			4,368
		SUBTOTAL FOR BUDGET CODE 2001	6	518,331	6	522,699			4,368
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	5,551,322	89	5,588,356			37,034
		SUBTOTAL FOR F/T SALARIED	89	5,551,322	89	5,588,356			37,034
02 OTH SALARIED		021 PART-TIME POSITIONS		1,018		1,018			
		SUBTOTAL FOR OTH SALARIED		1,018		1,018			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114			
		042 LONGEVITY DIFFERENTIAL		195,166		195,166			
		061 SUPPER MONEY		17		17			
		SUBTOTAL FOR ADD GRS PAY		250,297		250,297			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2701			89	5,802,637	89	5,839,671	37,034
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			95	6,320,968	95	6,362,370	41,402
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,828,196	110	5,842,831	14,635
SUBTOTAL FOR F/T SALARIED			110	5,828,196	110	5,842,831	14,635
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047	
		042 LONGEVITY DIFFERENTIAL		229,226		229,226	
		047 OVERTIME		6,574		6,574	
		061 SUPPER MONEY		595		595	
SUBTOTAL FOR ADD GRS PAY				286,442		286,442	
SUBTOTAL FOR BUDGET CODE 2101			110	6,114,638	110	6,129,273	14,635
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			110	6,114,638	110	6,129,273	14,635
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	765,581	9	768,307	2,726
SUBTOTAL FOR F/T SALARIED			9	765,581	9	768,307	2,726
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022	
		042 LONGEVITY DIFFERENTIAL		30,719		30,719	
SUBTOTAL FOR ADD GRS PAY				42,741		42,741	
SUBTOTAL FOR BUDGET CODE 2201			9	808,322	9	811,048	2,726
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	808,322	9	811,048	2,726

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,138,910	14	1,142,281		3,371
		SUBTOTAL FOR F/T SALARIED	14	1,138,910	14	1,142,281		3,371
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		27,927		27,927		
		SUBTOTAL FOR ADD GRS PAY		32,187		32,187		
		SUBTOTAL FOR BUDGET CODE 2301	14	1,171,097	14	1,174,468		3,371
		TOTAL FOR PROCESSING	14	1,171,097	14	1,174,468		3,371
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING								
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,969,443	42	2,975,745		6,302
		SUBTOTAL FOR F/T SALARIED	42	2,969,443	42	2,975,745		6,302
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578		
		042 LONGEVITY DIFFERENTIAL		227,655		227,655		
		047 OVERTIME		157		157		
		061 SUPPER MONEY		11		11		
		SUBTOTAL FOR ADD GRS PAY		260,401		260,401		
		SUBTOTAL FOR BUDGET CODE 2401	42	3,229,844	42	3,236,146		6,302
BUDGET CODE: 2403 Payment Operations-Refunds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,805,184	38	2,818,565		13,381
		SUBTOTAL FOR F/T SALARIED	38	2,805,184	38	2,818,565		13,381
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745		
		042 LONGEVITY DIFFERENTIAL		72,616		72,616		
		043 SHIFT DIFFERENTIAL		172		172		

3300

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				88,533		88,533	
SUBTOTAL FOR BUDGET CODE 2403			38	2,893,717	38	2,907,098	13,381
TOTAL FOR REV OPER REVENUE ACCOUNTING			80	6,123,561	80	6,143,244	19,683
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,600,000		1,600,000	
SUBTOTAL FOR F/T SALARIED				1,600,000		1,600,000	
SUBTOTAL FOR BUDGET CODE 2501				1,600,000		1,600,000	
TOTAL FOR TAX PAYER COMPLIANCE				1,600,000		1,600,000	
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	2,299,668	12	2,315,863	16,195
SUBTOTAL FOR F/T SALARIED			12	2,299,668	12	2,315,863	16,195
SUBTOTAL FOR BUDGET CODE 2601			12	2,299,668	12	2,315,863	16,195
TOTAL FOR CITY COLLECTOR			12	2,299,668	12	2,315,863	16,195
TOTAL FOR OPERATIONS			355	28,108,507	355	28,231,455	122,948

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	355	28,108,507	355	28,231,455	122,948
FINANCIAL PLAN SAVINGS	33-	2,515,149-	33-	2,515,149-	
APPROPRIATION	322	25,593,358	322	25,716,306	122,948

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,593,358	25,716,306	122,948
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,593,358	25,716,306	122,948

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	58,378- 87,550	7	68,384	478,688
1002C	ADM MANAGER-NON-MGRL	71,437- 99,973	32	81,515	2,608,488
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,195-106,319	2	100,757	201,514
10001	ADMINISTRATIVE ACCOUNTANT	108,150-116,018	2	112,084	224,168
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,550- 89,520	2	88,535	177,070
10025	ADMINISTRATIVE MANAGER	83,894-133,900	3	113,576	340,728
10026	ADMINISTRATIVE STAFF ANALYST	119,434-177,249	6	140,163	840,979
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-115,607	8	108,010	864,083
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,004-122,004	1	122,004	122,004
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	71,649-102,731	10	88,936	889,357
10049	ADMINISTRATIVE TAX AUDITOR	138,489-138,489	1	138,489	138,489
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	172,500-172,500	1	172,500	172,500
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	193,426-193,426	1	193,426	193,426
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	9	80,286	722,574
10605	CASHIER	47,140- 47,466	4	47,313	189,252
21744	CITY RESEARCH SCIENTIST	82,400- 82,400	1	82,400	82,400
40523	CITY TAX AUDITOR	46,428- 89,427	32	65,975	2,111,210
10250	CLERICAL AIDE	33,906- 40,023	7	37,879	265,155
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 61,454	85	43,014	3,656,186
56057	COMMUNITY ASSOCIATE	44,587- 46,019	2	45,303	90,606
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,304- 94,304	1	94,304	94,304
10050	COMPUTER SYSTEMS MANAGER	99,581-173,774	5	137,813	689,064
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,520-108,150	2	98,835	197,670
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
40910	ECONOMIST	73,247- 83,084	2	78,166	156,331
95312	EXAMINER OF ACCOUNTS	119,501-119,501	1	119,501	119,501
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	4	43,039	172,154
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,800	76	60,648	4,609,234
10252	SECRETARY	48,414- 48,414	1	48,414	48,414
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	61,800- 61,800	1	61,800	61,800
12626	STAFF ANALYST	57,590- 74,590	5	66,293	331,464
TOTAL FOR OBJECT 001			317		21,202,815



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

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POSITION SCHEDULE FOR U/A 002	317	21,202,815
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	334,429
TOTAL FOR U/A 002	322	21,537,244
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,763,157	34	2,774,977			11,820
		SUBTOTAL FOR F/T SALARIED	34	2,763,157	34	2,774,977			11,820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		5,025		5,025			
		061 SUPPER MONEY		5,025		5,025			
		SUBTOTAL FOR ADD GRS PAY		20,099		20,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		712		712			
		SUBTOTAL FOR AMT TO SCHED		712		712			
		SUBTOTAL FOR BUDGET CODE 3001	34	2,783,968	34	2,795,788			11,820
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	820,868	11	824,162			3,294
		SUBTOTAL FOR F/T SALARIED	11	820,868	11	824,162			3,294
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085			
		047 OVERTIME		185		185			
		SUBTOTAL FOR ADD GRS PAY		5,270		5,270			
		SUBTOTAL FOR BUDGET CODE 3002	11	826,138	11	829,432			3,294
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	391,947	3	391,947			
		SUBTOTAL FOR F/T SALARIED	3	391,947	3	391,947			
		SUBTOTAL FOR BUDGET CODE 3003	3	391,947	3	391,947			
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	332,138	3	337,744			5,606
		SUBTOTAL FOR F/T SALARIED	3	332,138	3	337,744			5,606
		SUBTOTAL FOR BUDGET CODE 3301	3	332,138	3	337,744			5,606

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	910,125	10	910,125			
		SUBTOTAL FOR F/T SALARIED	10	910,125	10	910,125			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523			
		SUBTOTAL FOR ADD GRS PAY		44,523		44,523			
		SUBTOTAL FOR BUDGET CODE 3401	10	954,648	10	954,648			
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	675,806	4	675,806			
		SUBTOTAL FOR F/T SALARIED	4	675,806	4	675,806			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261			
		042 LONGEVITY DIFFERENTIAL		26,770		26,770			
		046 TERMINAL LEAVE		9,494		9,494			
		SUBTOTAL FOR ADD GRS PAY		40,525		40,525			
		SUBTOTAL FOR BUDGET CODE 3501	4	716,331	4	716,331			
		TOTAL FOR	65	6,005,170	65	6,025,890			20,720
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3050 Deputy Commissioner of Property Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,129		32,432			6,303
		SUBTOTAL FOR F/T SALARIED		26,129		32,432			6,303
		SUBTOTAL FOR BUDGET CODE 3050		26,129		32,432			6,303
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	11,413,285	157	11,418,159			4,874
		SUBTOTAL FOR F/T SALARIED	157	11,413,285	157	11,418,159			4,874

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		96		96		
	X47	PY OVERTIME		8		8		
	041	ASSIGNMENT DIFFERENTIAL		19,170		19,170		
	042	LONGEVITY DIFFERENTIAL		426,463		426,463		
	043	SHIFT DIFFERENTIAL		1,542		1,542		
	045	HOLIDAY PAY		14,989		14,989		
	047	OVERTIME		221,798		221,798		
	061	SUPPER MONEY		3,072		3,072		
		SUBTOTAL FOR ADD GRS PAY		687,138		687,138		
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		390		390		
		SUBTOTAL FOR AMT TO SCHED		390		390		
		SUBTOTAL FOR BUDGET CODE 3101	157	12,100,813	157	12,105,687		4,874
BUDGET CODE: 3601 Property Exemptions Administration								
01 F/T SALARIED	001	FULL YEAR POSITIONS	135	8,545,594	135	8,600,788		55,194
		SUBTOTAL FOR F/T SALARIED	135	8,545,594	135	8,600,788		55,194
		SUBTOTAL FOR BUDGET CODE 3601	135	8,545,594	135	8,600,788		55,194
		TOTAL FOR PROPERTY EXECUTIVE	292	20,672,536	292	20,738,907		66,371
RESPONSIBILITY CENTER: 3200 ASSESSMENTS								
BUDGET CODE: 3007 Geospatial Data Intelligence Group								
01 F/T SALARIED	001	FULL YEAR POSITIONS		25,300		28,024		2,724
		SUBTOTAL FOR F/T SALARIED		25,300		28,024		2,724
		SUBTOTAL FOR BUDGET CODE 3007		25,300		28,024		2,724
BUDGET CODE: 3201 ASSESSMENT SUPPORT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	436,098	5	438,663		2,565
		SUBTOTAL FOR F/T SALARIED	5	436,098	5	438,663		2,565
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5		5		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
		042 LONGEVITY DIFFERENTIAL		19,366		19,366			
		047 OVERTIME		14,399		14,399			
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770			
		SUBTOTAL FOR BUDGET CODE 3201	5	469,868	5	472,433		2,565	
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500			
		SUBTOTAL FOR F/T SALARIED	45	437,500	45	437,500			
		SUBTOTAL FOR BUDGET CODE 3205	45	437,500	45	437,500			
		TOTAL FOR ASSESSMENTS	50	932,668	50	937,957		5,289	
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,334,667	85	4,364,674		30,007	
		SUBTOTAL FOR F/T SALARIED	85	4,334,667	85	4,364,674		30,007	
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159			
		SUBTOTAL FOR OTH SALARIED		159		159			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209			
		X47 PY OVERTIME		43		43			
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182			
		042 LONGEVITY DIFFERENTIAL		107,666		107,666			
		043 SHIFT DIFFERENTIAL		445		445			
		047 OVERTIME		78,753		78,753			
		061 SUPPER MONEY		1,804		1,804			
		SUBTOTAL FOR ADD GRS PAY		234,102		234,102			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030			
		SUBTOTAL FOR FRINGE BENES		2,030		2,030			
		SUBTOTAL FOR BUDGET CODE 3302	85	4,570,958	85	4,600,965		30,007	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CITY REGISTER		85	4,570,958	85	4,600,965		30,007
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT							
BUDGET CODE: 3402 SURVEYOR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	305,176	4	308,271		3,095
SUBTOTAL FOR F/T SALARIED		4	305,176	4	308,271		3,095
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,312		9,312		
	045 HOLIDAY PAY		96		96		
	047 OVERTIME		759		759		
	061 SUPPER MONEY		9		9		
SUBTOTAL FOR ADD GRS PAY			10,176		10,176		
SUBTOTAL FOR BUDGET CODE 3402		4	315,352	4	318,447		3,095
TOTAL FOR REVIEW AND SUPPORT		4	315,352	4	318,447		3,095
TOTAL FOR PROPERTY		496	32,496,684	496	32,622,166		125,482

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496	32,496,684	496	32,622,166	125,482
FINANCIAL PLAN SAVINGS	42-	3,186,169-	42-	3,186,169-	
APPROPRIATION	454	29,310,515	454	29,435,997	125,482

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,873,015	28,998,497	125,482
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,310,515	29,435,997	125,482

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	91,214- 91,214	1	91,214	91,214
1002C	ADM MANAGER-NON-MGRL	74,123-105,971	15	85,000	1,275,007
10005	ADMINISTRATIVE ASSESSOR	115,109-213,000	4	147,082	588,327
10053	ADMINISTRATIVE CITY PLANNER	136,913-177,110	3	152,067	456,202
82988	ADMINISTRATIVE DEPUTY REGISTER	112,491-132,550	3	119,309	357,928
10026	ADMINISTRATIVE STAFF ANALYST	118,945-151,829	6	139,408	836,445
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,000-123,802	7	103,975	727,827
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-120,000	1	120,000	120,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,187- 95,186	6	83,586	501,513
40201	ASSISTANT CITY ASSESSOR	50,848- 59,287	79	51,596	4,076,065
12627	ASSOCIATE STAFF ANALYST	75,591- 85,274	5	78,737	393,685
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	177,228-177,228	1	177,228	177,228
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	84	87,297	7,332,975
22122	CITY PLANNER	74,989- 74,989	1	74,989	74,989
22121	CITY PLANNING TECHNICIAN	38,930- 49,115	3	44,271	132,814
95315	CITY REGISTER	194,800-194,800	1	194,800	194,800
21744	CITY RESEARCH SCIENTIST	86,830-118,167	13	89,241	1,160,127
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 60,006	48	43,295	2,078,172
56056	COMMUNITY ASSISTANT	37,801- 37,801	1	37,801	37,801
56058	COMMUNITY COORDINATOR	61,800- 64,890	3	63,860	191,580
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,072	4	79,648	318,591
13651	COMPUTER PROGRAMMER ANALYST	51,233- 75,197	6	58,144	348,862
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-122,746	5	105,830	529,149
10050	COMPUTER SYSTEMS MANAGER	138,364-143,467	2	140,916	281,831
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,824-105,824	1	105,824	105,824
95312	EXAMINER OF ACCOUNTS	71,974- 71,974	1	71,974	71,974
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 83,063	114	60,506	6,897,699
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	77,921- 77,921	1	77,921	77,921
21006	TAX MAP CARTOGRAPHER	71,777- 78,981	2	75,379	150,758
TOTAL FOR OBJECT 001			422		29,628,372



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

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POSITION SCHEDULE FOR U/A 003	422	29,628,372
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	32	2,246,701
TOTAL FOR U/A 003	454	31,875,073
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4001 Audit - Tax Policy and Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,379,742	33	3,390,972		11,230
		SUBTOTAL FOR F/T SALARIED	33	3,379,742	33	3,390,972		11,230
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645		
		042 LONGEVITY DIFFERENTIAL		57,059		57,059		
		061 SUPPER MONEY		17		17		
		SUBTOTAL FOR ADD GRS PAY		80,721		80,721		
		SUBTOTAL FOR BUDGET CODE 4001	33	3,460,463	33	3,471,693		11,230
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	8,007,947	148	8,011,063		3,116
		SUBTOTAL FOR F/T SALARIED	148	8,007,947	148	8,011,063		3,116
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361		
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240		
		042 LONGEVITY DIFFERENTIAL		345,914		345,914		
		SUBTOTAL FOR ADD GRS PAY		519,515		519,515		
		SUBTOTAL FOR BUDGET CODE 4301	148	8,527,462	148	8,530,578		3,116
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	6,247,800	91	6,255,258		7,458
		SUBTOTAL FOR F/T SALARIED	91	6,247,800	91	6,255,258		7,458
02 OTH SALARIED		021 PART-TIME POSITIONS		6,903		6,903		
		SUBTOTAL FOR OTH SALARIED		6,903		6,903		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792		
		042 LONGEVITY DIFFERENTIAL		380,920		380,920		
		061 SUPPER MONEY		178		178		
		SUBTOTAL FOR ADD GRS PAY		648,890		648,890		
		SUBTOTAL FOR BUDGET CODE 4401	91	6,903,593	91	6,911,051		7,458

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,093,812	35	3,114,193	20,381
SUBTOTAL FOR F/T SALARIED			35	3,093,812	35	3,114,193	20,381
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262	
		042 LONGEVITY DIFFERENTIAL		50,195		50,195	
SUBTOTAL FOR ADD GRS PAY				54,457		54,457	
SUBTOTAL FOR BUDGET CODE 4810			35	3,148,269	35	3,168,650	20,381
TOTAL FOR			307	22,039,787	307	22,081,972	42,185
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,680,980	48	3,682,144	1,164
SUBTOTAL FOR F/T SALARIED			48	3,680,980	48	3,682,144	1,164
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6		6	
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459	
		042 LONGEVITY DIFFERENTIAL		284,566		284,566	
SUBTOTAL FOR ADD GRS PAY				408,031		408,031	
SUBTOTAL FOR BUDGET CODE 4101			48	4,089,011	48	4,090,175	1,164
TOTAL FOR AUDIT			48	4,089,011	48	4,090,175	1,164
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,734,530	91	5,740,480	5,950
SUBTOTAL FOR F/T SALARIED			91	5,734,530	91	5,740,480	5,950
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18	
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		432,017		432,017		
		061 SUPPER MONEY		18		18		
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343		
		SUBTOTAL FOR BUDGET CODE 4201	91	6,481,873	91	6,487,823		5,950
BUDGET CODE: 4501 Tax Audit Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,992,687	28	1,997,976		5,289
		SUBTOTAL FOR F/T SALARIED	28	1,992,687	28	1,997,976		5,289
		SUBTOTAL FOR BUDGET CODE 4501	28	1,992,687	28	1,997,976		5,289
		TOTAL FOR ENFORCEMENT	119	8,474,560	119	8,485,799		11,239
		TOTAL FOR AUDIT	474	34,603,358	474	34,657,946		54,588

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	474	34,603,358	474	34,657,946	54,588
FINANCIAL PLAN SAVINGS	6-	110,000	6-	110,000	
APPROPRIATION	468	34,713,358	468	34,767,946	54,588

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,713,358	34,767,946	54,588
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,713,358	34,767,946	54,588

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,151- 91,630	4	80,979	323,914
10026	ADMINISTRATIVE STAFF ANALYST	156,278-213,000	4	185,758	743,033
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,380-123,258	4	109,820	439,280
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,000-112,000	1	112,000	112,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,108- 96,873	5	85,984	429,919
10049	ADMINISTRATIVE TAX AUDITOR	126,809-177,110	8	138,661	1,109,285
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	112,270-125,645	22	114,277	2,514,098
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 81,585	8	71,613	572,905
12627	ASSOCIATE STAFF ANALYST	65,731- 86,116	2	75,924	151,847
21744	CITY RESEARCH SCIENTIST	75,504-117,632	13	93,404	1,214,251
40523	CITY TAX AUDITOR	45,428- 95,885	306	66,180	20,250,944
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 59,355	14	44,406	621,680
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,751- 98,094	2	94,423	188,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,563- 84,563	1	84,563	84,563
13632	COMPUTER SPECIALIST (SOFTWARE)	98,669- 98,669	1	98,669	98,669
10050	COMPUTER SYSTEMS MANAGER	135,478-149,962	2	142,720	285,440
40910	ECONOMIST	80,568- 88,580	3	83,239	249,716
95005	EXECUTIVE AGENCY COUNSEL	136,096-140,000	2	138,048	276,096
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,841	9	65,145	586,305
TOTAL FOR OBJECT 001			411		30,252,790

POSITION SCHEDULE FOR U/A 004	411	30,252,790
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	57	4,195,642
TOTAL FOR U/A 004	468	34,448,432

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,444,554	61	5,468,577		24,023	
		SUBTOTAL FOR F/T SALARIED	61	5,444,554	61	5,468,577		24,023	
03 UNSALARIED		031 UNSALARIED		246		246			
		SUBTOTAL FOR UNSALARIED		246		246			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912			
		042 LONGEVITY DIFFERENTIAL		385,267		385,267			
		061 SUPPER MONEY		83		83			
		SUBTOTAL FOR ADD GRS PAY		400,262		400,262			
		SUBTOTAL FOR BUDGET CODE 5101	61	5,845,062	61	5,869,085		24,023	
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	358,787	3	361,769		2,982	
		SUBTOTAL FOR F/T SALARIED	3	358,787	3	361,769		2,982	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425			
		042 LONGEVITY DIFFERENTIAL		19,989		19,989			
		SUBTOTAL FOR ADD GRS PAY		36,414		36,414			
		SUBTOTAL FOR BUDGET CODE 5102	3	395,201	3	398,183		2,982	
BUDGET CODE: 5103 Agency Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	568,945	5	572,397		3,452	
		SUBTOTAL FOR F/T SALARIED	5	568,945	5	572,397		3,452	
		SUBTOTAL FOR BUDGET CODE 5103	5	568,945	5	572,397		3,452	
		TOTAL FOR LEGAL AFFAIRS	69	6,809,208	69	6,839,665		30,457	
		TOTAL FOR LEGAL	69	6,809,208	69	6,839,665		30,457	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69	6,809,208	69	6,839,665	30,457
FINANCIAL PLAN SAVINGS	7-	90,445	7-	90,445	
APPROPRIATION	62	6,899,653	62	6,930,110	30,457

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,899,653	6,930,110	30,457
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 6,899,653 6,930,110 30,457



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-125,681	11	111,215	1,223,364
1002C	ADM MANAGER-NON-MGRL	70,631- 82,480	4	77,326	309,305
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	91,311- 91,311	1	91,311	91,311
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,544-104,544	1	104,544	104,544
10049	ADMINISTRATIVE TAX AUDITOR	129,794-129,794	1	129,794	129,794
30087	AGENCY ATTORNEY	74,085-125,442	19	95,762	1,819,485
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	92,621- 92,621	1	92,621	92,621
40523	CITY TAX AUDITOR	86,487- 86,487	1	86,487	86,487
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,076- 49,960	3	45,777	137,332
95332	COUNSEL (DEPARTMENT OF FINANCE)	213,000-213,000	1	213,000	213,000
95005	EXECUTIVE AGENCY COUNSEL	105,863-177,766	6	140,375	842,247
1022A	LEGAL SECRETARIAL ASSISTANT	53,515- 53,515	1	53,515	53,515
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 75,575	8	64,609	516,874
10252	SECRETARY	54,612- 54,612	1	54,612	54,612
TOTAL FOR OBJECT 001			60		5,746,248

POSITION SCHEDULE FOR U/A 005			60		5,746,248
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		191,542
TOTAL FOR U/A 005			62		5,937,790

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	371,451	7	372,083	632
		SUBTOTAL FOR F/T SALARIED	7	371,451	7	372,083	632
03 UNSALARIED		031 UNSALARIED		87,000		87,000	
		SUBTOTAL FOR UNSALARIED		87,000		87,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170	
		042 LONGEVITY DIFFERENTIAL		7,845		7,845	
		047 OVERTIME		901		901	
		SUBTOTAL FOR ADD GRS PAY		10,916		10,916	
		SUBTOTAL FOR BUDGET CODE 7103	7	469,367	7	469,999	632
		TOTAL FOR	7	469,367	7	469,999	632
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,917,155	38	2,924,578	7,423
		SUBTOTAL FOR F/T SALARIED	38	2,917,155	38	2,924,578	7,423
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
		SUBTOTAL FOR OTH SALARIED		5,000		5,000	
03 UNSALARIED		031 UNSALARIED		50,596		50,596	
		SUBTOTAL FOR UNSALARIED		50,596		50,596	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		66,552		66,552	
		047 OVERTIME		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		89,252		89,252	
		SUBTOTAL FOR BUDGET CODE 7101	38	3,062,003	38	3,069,426	7,423

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	1,475,595	26	1,485,220		9,625
	SUBTOTAL FOR F/T SALARIED	26	1,475,595	26	1,485,220		9,625
03 UNSALARIED	031 UNSALARIED		7,516,900		7,516,900		
	SUBTOTAL FOR UNSALARIED		7,516,900		7,516,900		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		150,000		150,000		
	042 LONGEVITY DIFFERENTIAL		33,435		33,435		
	SUBTOTAL FOR ADD GRS PAY		183,435		183,435		
	SUBTOTAL FOR BUDGET CODE 7102	26	9,175,930	26	9,185,555		9,625
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	870,154	4	870,154		
	SUBTOTAL FOR F/T SALARIED	4	870,154	4	870,154		
	SUBTOTAL FOR BUDGET CODE 7106	4	870,154	4	870,154		
	TOTAL FOR EXECUTIVE	68	13,108,087	68	13,125,135		17,048
	TOTAL FOR PARKING VIOLATIONS BUREAU	75	13,577,454	75	13,595,134		17,680

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75	13,577,454	75	13,595,134	17,680
FINANCIAL PLAN SAVINGS	7-	491,425-	7-	491,425-	
APPROPRIATION	68	13,086,029	68	13,103,709	17,680

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,086,029	13,103,709	17,680
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,086,029	13,103,709	17,680

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123- 94,094	5	79,632	398,161
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,455-112,455	1	112,455	112,455
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,955-136,955	1	136,955	136,955
10250	CLERICAL AIDE	40,023- 41,064	5	40,231	201,156
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 55,919	39	44,300	1,727,682
56057	COMMUNITY ASSOCIATE	61,015- 61,015	1	61,015	61,015
52406	COMMUNITY SERVICE AIDE	35,562- 35,562	1	35,562	35,562
95005	EXECUTIVE AGENCY COUNSEL	113,413-186,006	5	137,681	688,406
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 54,924	2	54,728	109,455
TOTAL FOR OBJECT 001			60		3,470,847

POSITION SCHEDULE FOR U/A 007			60		3,470,847
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		462,780
TOTAL FOR U/A 007			68		3,933,627

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9010 Tobacco Enforcement Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	949,893	7	958,929		9,036
SUBTOTAL FOR F/T SALARIED		7	949,893	7	958,929		9,036
SUBTOTAL FOR BUDGET CODE 9010		7	949,893	7	958,929		9,036
BUDGET CODE: 9030 Tax Warrant Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	325,207	3	325,207		
SUBTOTAL FOR F/T SALARIED		3	325,207	3	325,207		
SUBTOTAL FOR BUDGET CODE 9030		3	325,207	3	325,207		
BUDGET CODE: 9091 Office of Tax Enforcement - PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	58	3,644,004	58	3,647,006		3,002
SUBTOTAL FOR F/T SALARIED		58	3,644,004	58	3,647,006		3,002
03 UNSALARIED	031 UNSALARIED		8,460		8,460		
SUBTOTAL FOR UNSALARIED			8,460		8,460		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		58,624		58,624		
	042 LONGEVITY DIFFERENTIAL		132,222		132,222		
	043 SHIFT DIFFERENTIAL		2,501		2,501		
	045 HOLIDAY PAY		1,506		1,506		
	047 OVERTIME		32,586		32,586		
	061 SUPPER MONEY		943		943		
SUBTOTAL FOR ADD GRS PAY			228,382		228,382		
SUBTOTAL FOR BUDGET CODE 9091		58	3,880,846	58	3,883,848		3,002
BUDGET CODE: 9106 KENDRA'S LAW							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	764,930	8	764,930		
SUBTOTAL FOR F/T SALARIED		8	764,930	8	764,930		
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		45,048		45,048		
	045 HOLIDAY PAY		1,464		1,464		
	047 OVERTIME		9,394		9,394		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY			55,906		55,906		
SUBTOTAL FOR BUDGET CODE 9106		8	820,836	8	820,836		
TOTAL FOR		76	5,976,782	76	5,988,820		12,038
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	3,243,589	39	3,281,651		38,062
SUBTOTAL FOR F/T SALARIED		39	3,243,589	39	3,281,651		38,062
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		61,655		61,655		
	043 SHIFT DIFFERENTIAL		12,433		12,433		
	047 OVERTIME		82,765		82,765		
	061 SUPPER MONEY		267		267		
SUBTOTAL FOR ADD GRS PAY			157,120		157,120		
SUBTOTAL FOR BUDGET CODE 9101		39	3,400,709	39	3,438,771		38,062
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	34	2,814,009	34	2,814,009		
SUBTOTAL FOR F/T SALARIED		34	2,814,009	34	2,814,009		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
	042 LONGEVITY DIFFERENTIAL		180,041		180,041		
	043 SHIFT DIFFERENTIAL		55,949		55,949		
	047 OVERTIME		128,469		128,469		
	061 SUPPER MONEY		172		172		
SUBTOTAL FOR ADD GRS PAY			366,761		366,761		
SUBTOTAL FOR BUDGET CODE 9102		34	3,180,770	34	3,180,770		
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	85	6,698,259	85	6,704,110		5,851
SUBTOTAL FOR F/T SALARIED		85	6,698,259	85	6,704,110		5,851

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		409,575		409,575			
		043 SHIFT DIFFERENTIAL		70,939		70,939			
		047 OVERTIME		321,363		321,363			
		061 SUPPER MONEY		923		923			
		SUBTOTAL FOR ADD GRS PAY		807,060		807,060			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		30,346		30,346			
		SUBTOTAL FOR FRINGE BENES		30,346		30,346			
		SUBTOTAL FOR BUDGET CODE 9103	85	7,535,665	85	7,541,516		5,851	
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	402,001	2	402,001			
		SUBTOTAL FOR F/T SALARIED	2	402,001	2	402,001			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		13,740		13,740			
		043 SHIFT DIFFERENTIAL		2,408		2,408			
		047 OVERTIME		14,703		14,703			
		061 SUPPER MONEY		17		17			
		SUBTOTAL FOR ADD GRS PAY		30,868		30,868			
06		FRINGE BENES							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		480,048		466,518		13,530-	
		SUBTOTAL FOR FRINGE BENES		480,048		466,518		13,530-	
		SUBTOTAL FOR BUDGET CODE 9105	2	912,917	2	899,387		13,530-	
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	32	1,615,623	32	1,621,728		6,105	
		SUBTOTAL FOR F/T SALARIED	32	1,615,623	32	1,621,728		6,105	
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		12,408		12,408			
		042 LONGEVITY DIFFERENTIAL		58,459		58,459			
		043 SHIFT DIFFERENTIAL		8,013		8,013			
		061 SUPPER MONEY		590		590			
		SUBTOTAL FOR ADD GRS PAY		79,470		79,470			
		SUBTOTAL FOR BUDGET CODE 9107	32	1,695,093	32	1,701,198		6,105	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CITY SHERIFF		192	16,725,154	192	16,761,642		36,488
TOTAL FOR CITY SHERIFF		268	22,701,936	268	22,750,462		48,526

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	268	22,701,936	268	22,750,462	48,526
FINANCIAL PLAN SAVINGS					
APPROPRIATION	268	22,701,936	268	22,750,462	48,526

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,700,330	18,748,856	48,526
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,001,606	4,001,606	
TOTAL	22,701,936	22,750,462	48,526

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	77,453- 77,453	1	77,453	77,453
1002C	ADM MANAGER-NON-MGRL	70,631- 93,368	5	77,582	387,910
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	126,814-126,814	1	126,814	126,814
10020	ADMINISTRATIVE INVESTIGATOR	98,774-177,234	3	132,810	398,430
10025	ADMINISTRATIVE MANAGER	137,391-137,391	1	137,391	137,391
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	128,362-128,362	1	128,362	128,362
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,606- 89,496	3	84,455	253,365
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	114,854-114,854	1	114,854	114,854
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	67,138- 85,329	14	72,043	1,008,598
40523	CITY TAX AUDITOR	52,242- 83,152	13	68,183	886,374
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 53,995	34	42,086	1,430,907
56056	COMMUNITY ASSISTANT	37,587- 37,587	1	37,587	37,587
56058	COMMUNITY COORDINATOR	63,860- 63,860	1	63,860	63,860
30312	DEPUTY CITY SHERIFF - NON-SPVR	44,145- 96,535	119	68,817	8,189,196
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 41,483	1	41,483	41,483
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 41,483	1	41,483	41,483
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 82,272	10	58,634	586,344
10252	SECRETARY	40,250- 40,250	1	40,250	40,250
70810	SPECIAL OFFICER	50,207- 50,207	2	50,207	100,414
12626	STAFF ANALYST	70,883- 70,883	1	70,883	70,883
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	98,768-115,586	12	105,456	1,265,477
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,930	4	55,872	223,489
TOTAL FOR OBJECT 001			233		15,895,607

POSITION SCHEDULE FOR U/A 009			233		15,895,607
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			35		2,387,752
TOTAL FOR U/A 009			268		18,283,359

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0112 Taxpayer Advocate										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,550					1,550-
		117 POSTAGE			20					20-
		199 DATA PROCESSING SUPPLIES			200					200-
		SUBTOTAL FOR SUPPLYS&MATL			1,770					1,770-
30	PROPTY&EQUIP	337 BOOKS-OTHER			8,329					8,329-
		SUBTOTAL FOR PROPTY&EQUIP			8,329					8,329-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,270			20,000		14,730
		403 OFFICE SERVICES			979					979-
		412 RENTALS OF MISC.EQUIP			1,608					1,608-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			85					85-
		SUBTOTAL FOR OTHR SER&CHR			7,942			20,000		12,058
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			500					500-
		SUBTOTAL FOR CNTRCTL SVCS			500					500-
		SUBTOTAL FOR BUDGET CODE 0112			18,541			20,000		1,459
BUDGET CODE: 0114 STARS										
10	SUPPLYS&MATL	101 PRINTING SUPPLIES						735,000		735,000
		117 POSTAGE			2,719,377			2,015,107		704,270-
		SUBTOTAL FOR SUPPLYS&MATL			2,719,377			2,750,107		30,730
30	PROPTY&EQUIP	337 BOOKS-OTHER			12,666					12,666-
		SUBTOTAL FOR PROPTY&EQUIP			12,666					12,666-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			115,000					115,000-
		431 LEASING OF MISC EQUIP						625,791		625,791
		SUBTOTAL FOR OTHR SER&CHR			115,000			625,791		510,791
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,535,690			2,968,657		567,033-
		608 MAINT & REP GENERAL			46,946					46,946-
		615 PRINTING CONTRACTS			384,000			325,000		59,000-
		684 PROF SERV COMPUTER SERVICES	1		3,902,979	1		3,200,000		702,979-
		SUBTOTAL FOR CNTRCTL SVCS	1		7,869,615	1		6,493,657		1,375,958-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0114		1	10,716,658	1	9,869,555		847,103-
TOTAL FOR		1	10,735,199	1	9,889,555		845,644-
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 0012 EXECUTIVE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
	117 POSTAGE		1,000		1,000		
	199 DATA PROCESSING SUPPLIES		4,000		4,000		
SUBTOTAL FOR SUPPLYS&MATL			30,000		30,000		
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
	314 OFFICE FURITURE		500		500		
	315 OFFICE EQUIPMENT		500		500		
	332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
	337 BOOKS-OTHER		32,000		32,000		
SUBTOTAL FOR PROPTY&EQUIP			35,000		35,000		
40 OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
	400 CONTRACTUAL SERVICES-GENERAL		123,985		200,500		76,515
	402 TELEPHONE & OTHER COMMUNICATNS		4,600		4,600		
	403 OFFICE SERVICES		34,750		34,750		
	412 RENTALS OF MISC.EQUIP		40,000		40,000		
	431 LEASING OF MISC EQUIP		75		12,075		12,000
	452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000		
SUBTOTAL FOR OTHR SER&CHR			213,410		301,925		88,515
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
	681 PROF SERV ACCTING & AUDITING	1	11,000	1	11,000		
SUBTOTAL FOR CNTRCTL SVCS		1	21,000	1	21,000		
70 FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,800		1,800		
SUBTOTAL FOR FXD MIS CHGS			1,800		1,800		
SUBTOTAL FOR BUDGET CODE 0012		1	301,210	1	389,725		88,515

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0017 CONSOLIDATIONS							
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		750			750-
	431	LEASING OF MISC EQUIP				630,520	630,520
SUBTOTAL FOR OTHR SER&CHR				25,750		655,520	629,770
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		2,622,512		2,200,000	422,512-
	684	PROF SERV COMPUTER SERVICES		23,513		500,000	476,487
SUBTOTAL FOR CNTRCTL SVCS				2,646,025		2,700,000	53,975
SUBTOTAL FOR BUDGET CODE 0017				2,671,775		3,355,520	683,745
TOTAL FOR EXECUTIVE			1	2,972,985	1	3,745,245	772,260
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 0011 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		250,000		250,000	
SUBTOTAL FOR SUPPLYS&MATL				250,000		250,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,900,926		1,725,145	175,781-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472	
	856001	42C HEAT LIGHT & POWER		1,714,531		1,714,531	
	423	HEAT LIGHT & POWER		7,242		9,414	2,172
SUBTOTAL FOR OTHR SER&CHR				3,748,171		3,574,562	173,609-
SUBTOTAL FOR BUDGET CODE 0011				3,998,171		3,824,562	173,609-
BUDGET CODE: 0101 ADMINISTRATION							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,200		4,455	9,745-
	117	POSTAGE				445	445
SUBTOTAL FOR SUPPLYS&MATL				14,200		4,900	9,300-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				200	200
	315	OFFICE EQUIPMENT		800			800-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		337 BOOKS-OTHER						40	40
		SUBTOTAL FOR PROPTY&EQUIP			800			240	560-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			100,800			5,740	95,060-
		403 OFFICE SERVICES			2,959			1,000	1,959-
		412 RENTALS OF MISC.EQUIP			14,842			8,120	6,722-
		417 ADVERTISING			71,855				71,855-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			6,240				6,240-
		SUBTOTAL FOR OTHR SER&CHR			196,696			14,860	181,836-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL						1,500	1,500
		671 TRAINING PRGM CITY EMPLOYEES			173,920			3,500	170,420-
		SUBTOTAL FOR CNTRCTL SVCS			173,920			5,000	168,920-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			6,550			6,550	
		SUBTOTAL FOR FXD MIS CHGS			6,550			6,550	
		SUBTOTAL FOR BUDGET CODE 0101			392,166			31,550	360,616-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL			25,000			25,000	
		100 SUPPLIES + MATERIALS - GENERAL			259,506			89,034	170,472-
		101 PRINTING SUPPLIES			383,500			346,500	37,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL						1,000	1,000
		117 POSTAGE			270,500			77,000	193,500-
		169 MAINTENANCE SUPPLIES			10,000			10,000	
		170 CLEANING SUPPLIES			25,000				25,000-
		199 DATA PROCESSING SUPPLIES			163,900			337,600	173,700
		SUBTOTAL FOR SUPPLYS&MATL			1,137,406			886,134	251,272-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			22,620			49,000	26,380
		302 TELECOMMUNICATIONS EQUIPMENT			97,500				97,500-
		314 OFFICE FURITURE			462,693			662,693	200,000
		315 OFFICE EQUIPMENT			1,000			1,000	
		337 BOOKS-OTHER			15,000			2,500	12,500-
		SUBTOTAL FOR PROPTY&EQUIP			598,813			715,193	116,380
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	094001	40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY21-01/07/21						DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		37,000		10,000		27,000-
		400	CONTRACTUAL SERVICES-GENERAL		617,519		1,020,000		402,481
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		500		2,500-
		403	OFFICE SERVICES		15,600		500		15,100-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		9,711,688		9,711,688		
		412	RENTALS OF MISC.EQUIP		51,878		10,000		41,878-
		414	RENTALS - LAND BLDGS & STRUCTS		37,517,253		37,092,253		425,000-
	856001	42C	HEAT LIGHT & POWER		497,767		497,767		
		431	LEASING OF MISC EQUIP		1,339		281,339		280,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		61,000		57,000		4,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		23,000		15,000		8,000-
		453	OVERNIGHT TRVL EXP-GENERAL		25,000		33,000		8,000
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		40,768		35,768
		460	SPECIAL EXPENSE		19,034		25,000		5,966
			SUBTOTAL FOR OTHR SER&CHR		48,586,078		48,794,815		208,737
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	179,500	3	343,224		163,724
		608	MAINT & REP GENERAL	3	193,832	3	28,000		165,832-
		615	PRINTING CONTRACTS		25,000				25,000-
		619	SECURITY SERVICES	3	1,100,000	3	968,257		131,743-
		624	CLEANING SERVICES	1	50,000			1-	50,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,500	1			5,500-
			SUBTOTAL FOR CNTRCTL SVCS	11	1,553,832	10	1,339,481	1-	214,351-
			SUBTOTAL FOR BUDGET CODE 0109	11	51,876,129	10	51,735,623	1-	140,506-
			TOTAL FOR ADMINISTRATION	11	56,266,466	10	55,591,735	1-	674,731-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,330		10,000		670
		117	POSTAGE		200		1,000		800
		199	DATA PROCESSING SUPPLIES		10,000		20,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		19,530		31,000		11,470
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,500		1,500



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			302 TELECOMMUNICATIONS EQUIPMENT			2,500					2,500-
			332 PURCH DATA PROCESSING EQUIPT			390,000			30,000		360,000-
			337 BOOKS-OTHER			6,255					6,255-
			SUBTOTAL FOR PROPTY&EQUIP			398,755			31,500		367,255-
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL			169,579			169,579		
		400	CONTRACTUAL SERVICES-GENERAL			517,020			1,021		515,999-
		402	TELEPHONE & OTHER COMMUNICATNS						600		600
		403	OFFICE SERVICES			554			4,000		3,446
		412	RENTALS OF MISC.EQUIP			7,167			16,000		8,833
		417	ADVERTISING						2,500		2,500
		858001	42G DATA PROCESSING SERVICES			565,127			565,127		
		431	LEASING OF MISC EQUIP						290,936		290,936
		452	NON OVERNIGHT TRVL EXP-SPECIAL			910					910-
		499	OTHER EXPENSES - GENERAL						501,709		501,709
			SUBTOTAL FOR OTHR SER&CHR			1,260,357			1,551,472		291,115
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10	1,084,389		10	320,000		764,389-
			608 MAINT & REP GENERAL		11	9,453,966		11	3,322,503		6,131,463-
			671 TRAINING PRGM CITY EMPLOYEES			17,702			100,000		82,298
			684 PROF SERV COMPUTER SERVICES			2,654,006			1,000,000		1,654,006-
			SUBTOTAL FOR CNTRCTL SVCS		21	13,210,063		21	4,742,503		8,467,560-
			SUBTOTAL FOR BUDGET CODE 0104		21	14,888,705		21	6,356,475		8,532,230-
			BUDGET CODE: 1409 Information Security								
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			918,787			814,063		104,724-
			684 PROF SERV COMPUTER SERVICES			510,787					510,787-
			SUBTOTAL FOR CNTRCTL SVCS			1,429,574			814,063		615,511-
			SUBTOTAL FOR BUDGET CODE 1409			1,429,574			814,063		615,511-
			TOTAL FOR MANAGEMENT INFORMATION SERVICE		21	16,318,279		21	7,170,538		9,147,741-

RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,050		201,600		194,550
		117 POSTAGE		27,125				27,125-
		199 DATA PROCESSING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		34,675		201,600		166,925
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,453		2,250		5,203-
		SUBTOTAL FOR PROPTY&EQUIP		7,453		2,250		5,203-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		81,670		20,000		61,670-
		403 OFFICE SERVICES		628		30		598-
		412 RENTALS OF MISC.EQUIP		5,489		4,740		749-
		417 ADVERTISING		90,260		100,000		9,740
		431 LEASING OF MISC EQUIP				186,360		186,360
		SUBTOTAL FOR OTHR SER&CHR		178,047		311,130		133,083
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500				500-
		615 PRINTING CONTRACTS	1	7,615	1	50,000		42,385
		686 PROF SERV OTHER	1	35,000			1-	35,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	43,115	1	50,000	1-	6,885
		SUBTOTAL FOR BUDGET CODE 0018	2	263,290	1	564,980	1-	301,690
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	2	263,290	1	564,980	1-	301,690
TOTAL FOR ADMINISTRATION-OTPS			36	86,556,219	34	76,962,053	2-	9,594,166-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,033,440	86,556,219	14,830,659	76,962,053	9,594,166-
FINANCIAL PLAN SAVINGS		2,538,902-		130,735-	2,408,167
APPROPRIATION		84,017,317		76,831,318	7,185,999-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,017,317		76,831,318	7,185,999-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,017,317		76,831,318	7,185,999-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2600 TREASURY									
10		SUPPLYS&MATL			1,600			2,185	585
		100 SUPPLIES + MATERIALS - GENERAL							
		199 DATA PROCESSING SUPPLIES			1,300				1,300-
		SUBTOTAL FOR SUPPLYS&MATL			2,900			2,185	715-
30		PROPTY&EQUIP						39,843	39,843
		300 EQUIPMENT GENERAL							
		332 PURCH DATA PROCESSING EQUIPT						203	203
		337 BOOKS-OTHER			5,844			4,471	1,373-
		SUBTOTAL FOR PROPTY&EQUIP			5,844			44,517	38,673
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			2,170			2,150	20-
		402 TELEPHONE & OTHER COMMUNICATNS			508			2,700	2,192
		403 OFFICE SERVICES			7,300			495	6,805-
		412 RENTALS OF MISC.EQUIP			2,337			3,567	1,230
		417 ADVERTISING						58,485	58,485
		431 LEASING OF MISC EQUIP			50,111				50,111-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			255				255-
		SUBTOTAL FOR OTHR SER&CHR			62,681			67,397	4,716
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			116,567			70,000	46,567-
		608 MAINT & REP GENERAL			4,750			3,142	1,608-
		615 PRINTING CONTRACTS						3,700	3,700
		618 COSTS ASSOC WITH FINANCING		1	24,500,000		1	24,500,000	
		671 TRAINING PRGM CITY EMPLOYEES						1,800	1,800
		SUBTOTAL FOR CNTRCTL SVCS		1	24,621,317		1	24,578,642	42,675-
		SUBTOTAL FOR BUDGET CODE 2600		1	24,692,742		1	24,692,741	1-
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES									
60		CNTRCTL SVCS							
		618 COSTS ASSOC WITH FINANCING			700			700	
		SUBTOTAL FOR CNTRCTL SVCS			700			700	
		SUBTOTAL FOR BUDGET CODE 2602			700			700	
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			8,150			19,100	10,950
		117 POSTAGE			33,800			500,000	466,200

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		199 DATA PROCESSING SUPPLIES			200			800	600
		SUBTOTAL FOR SUPPLYS&MATL			42,150			519,900	477,750
30	PROPTY&EQUIP	337 BOOKS-OTHER			62,959			101,246	38,287
		SUBTOTAL FOR PROPTY&EQUIP			62,959			101,246	38,287
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,390			20,244	146-
		403 OFFICE SERVICES			1,036			213	823-
		412 RENTALS OF MISC.EQUIP			8,242			9,601	1,359
		431 LEASING OF MISC EQUIP			61,413			61,413	61,413-
		SUBTOTAL FOR OTHR SER&CHR			91,081			30,058	61,023-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			321,000			99,526	221,474-
		608 MAINT & REP GENERAL			25,121			25,121	25,121-
		615 PRINTING CONTRACTS			208,419			208,419	208,419-
		SUBTOTAL FOR CNTRCTL SVCS			554,540			99,526	455,014-
		SUBTOTAL FOR BUDGET CODE 2801			750,730			750,730	
		TOTAL FOR		1	25,444,172		1	25,444,171	1-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 0022 OPERATIONS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,670			13,540	3,870
		101 PRINTING SUPPLIES						859	859
		117 POSTAGE			1,052,145			1,524,941	472,796
		SUBTOTAL FOR SUPPLYS&MATL			1,061,815			1,539,340	477,525
30	PROPTY&EQUIP	337 BOOKS-OTHER			2,806			2,500	306-
		SUBTOTAL FOR PROPTY&EQUIP			2,806			2,500	306-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,500			10,514	7,014
		402 TELEPHONE & OTHER COMMUNICATNS			4,337			2,863	1,474-
		403 OFFICE SERVICES			1,050			500	550-
		412 RENTALS OF MISC.EQUIP			29,205			49,887	20,682
		431 LEASING OF MISC EQUIP			85,953			91,067	5,114
		452 NON OVERNIGHT TRVL EXP-SPECIAL			221			221	221-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
SUBTOTAL FOR OTHR SER&CHR						124,266			154,831		30,565
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			106,000			106,193		193
			608 MAINT & REP GENERAL	1		215,680	1		61,674		154,006-
			615 PRINTING CONTRACTS	1		726,103	1		578,757		147,346-
SUBTOTAL FOR CNTRCTL SVCS				2		1,047,783	2		746,624		301,159-
70	FXD	MIS	CHGS			600			600		
			704 PAY FOR SURETY BOND/INSUR PREM			600			600		
SUBTOTAL FOR FXD MIS CHGS						600			600		
SUBTOTAL FOR BUDGET CODE 0022				2		2,237,270	2		2,443,895		206,625
TOTAL FOR REVENUE OPERATIONS COLLECTIONS				2		2,237,270	2		2,443,895		206,625
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE											
BUDGET CODE: 2501 TAXPAYER COMPLIANCE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,500			2,974		474
			117 POSTAGE			642,510			500,000		142,510-
SUBTOTAL FOR SUPPLYS&MATL						645,010			502,974		142,036-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			2,883					2,883-
			337 BOOKS-OTHER			248,858			483,026		234,168
SUBTOTAL FOR PROPTY&EQUIP						251,741			483,026		231,285
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL			850,000			500,000		350,000-
			400 CONTRACTUAL SERVICES-GENERAL			10,280			609,748		599,468
			403 OFFICE SERVICES			657			60		597-
			412 RENTALS OF MISC.EQUIP			5,841			13,692		7,851
			417 ADVERTISING						202,000		202,000
			431 LEASING OF MISC EQUIP			346,256			557,362		211,106
			452 NON OVERNIGHT TRVL EXP-SPECIAL			604					604-
			499 OTHER EXPENSES - GENERAL			4,853			5,451		598
SUBTOTAL FOR OTHR SER&CHR						1,218,491			1,888,313		669,822
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		60,060	1		36,000		24,060-
			615 PRINTING CONTRACTS			429,233			199,000		230,233-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		618 COSTS ASSOC WITH FINANCING	2	7,864,080	2	9,214,080		1,350,000
		671 TRAINING PRGM CITY EMPLOYEES	1	5,467	1			5,467-
		SUBTOTAL FOR CNTRCTL SVCS	4	8,358,840	4	9,449,080		1,090,240
		SUBTOTAL FOR BUDGET CODE 2501	4	10,474,082	4	12,323,393		1,849,311
		TOTAL FOR TAX PAYER COMPLIANCE	4	10,474,082	4	12,323,393		1,849,311
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		259		14,227		13,968
		117 POSTAGE		10		250		240
		SUBTOTAL FOR SUPPLYS&MATL		269		14,477		14,208
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT				254		254
		337 BOOKS-OTHER		4,151		3,360		791-
		SUBTOTAL FOR PROPTY&EQUIP		4,151		3,614		537-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		148,029		38,566		109,463-
		431 LEASING OF MISC EQUIP		5,462				5,462-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
		SUBTOTAL FOR OTHR SER&CHR		153,691		38,566		115,125-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		1,200		200		1,000-
		681 PROF SERV ACCTING & AUDITING			2	34,156	2	34,156
		684 PROF SERV COMPUTER SERVICES	1	224,330	1	14,100		210,230-
		686 PROF SERV OTHER	1	152,226			1-	152,226-
		SUBTOTAL FOR CNTRCTL SVCS	2	377,756	3	48,456	1	329,300-
		SUBTOTAL FOR BUDGET CODE 2601	2	535,867	3	105,113	1	430,754-
		TOTAL FOR CITY COLLECTOR	2	535,867	3	105,113	1	430,754-
		TOTAL FOR OPERATIONS-OTPS	9	38,691,391	10	40,316,572	1	1,625,181

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	850,000	38,691,391	500,000	40,316,572	1,625,181
FINANCIAL PLAN SAVINGS		115,773-			115,773
APPROPRIATION		38,575,618		40,316,572	1,740,954

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,574,918	40,315,872	1,740,954
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER			
INTRA-CITY SALES	700	700	
TOTAL	38,575,618	40,316,572	1,740,954



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV03 Coronavirus OTPS 2									
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			2,500	2,500-
					SUBTOTAL FOR OTHR SER&CHR			2,500	2,500-
					SUBTOTAL FOR BUDGET CODE CV03			2,500	2,500-
BUDGET CODE: 3330 ACRI									
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			2,983	14,000
					431 LEASING OF MISC EQUIP			354,000	354,000
					SUBTOTAL FOR OTHR SER&CHR			2,983	368,000
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			135,000	135,000
					608 MAINT & REP GENERAL			40,000	182,353-
				1	684 PROF SERV COMPUTER SERVICES			271,363	271,363-
				1	SUBTOTAL FOR CNTRCTL SVCS			493,716	318,716-
				1	SUBTOTAL FOR BUDGET CODE 3330			496,699	543,000
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL									
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			30,000	30,000-
					SUBTOTAL FOR CNTRCTL SVCS			30,000	30,000-
					SUBTOTAL FOR BUDGET CODE 3600			30,000	30,000-
				1	TOTAL FOR			529,199	543,000
									13,801
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			12,178	15,600
					117 POSTAGE			650	300
					199 DATA PROCESSING SUPPLIES			500	500-
					SUBTOTAL FOR SUPPLYS&MATL			13,328	15,900
									3,422
									350-
									500-
									2,572

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		500				500-	
		337 BOOKS-OTHER		3,120		650		2,470-	
		SUBTOTAL FOR PROPTY&EQUIP		3,620		650		2,970-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		101,991		77,200		24,791-	
		403 OFFICE SERVICES		2,070		2,650		580	
		412 RENTALS OF MISC.EQUIP		16,000		19,150		3,150	
		431 LEASING OF MISC EQUIP		3,502		1,350		2,152-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		SUBTOTAL FOR OTHR SER&CHR		124,063		100,350		23,713-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		225,000		11,000		214,000-	
		615 PRINTING CONTRACTS	1	94,112	1	11,530		82,582-	
		671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	319,112	1	23,530		295,582-	
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		470		570		100	
		SUBTOTAL FOR FXD MIS CHGS		470		570		100	
		SUBTOTAL FOR BUDGET CODE 0033	1	460,593	1	141,000		319,593-	
BUDGET CODE: 0303 PROPERTY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,708		6,550		4,158-	
		117 POSTAGE		60,079		1,700		58,379-	
		199 DATA PROCESSING SUPPLIES		2,357,736		1,944,370		413,366-	
		SUBTOTAL FOR SUPPLYS&MATL		2,428,523		1,952,620		475,903-	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT				500		500	
		337 BOOKS-OTHER		85,399		73,500		11,899-	
		338 LIBRARY BOOKS				800		800	
		SUBTOTAL FOR PROPTY&EQUIP		85,399		74,800		10,599-	
40		OTHR SER&CHR 858001							
		40X CONTRACTUAL SERVICES-GENERAL		158,147				158,147-	
		400 CONTRACTUAL SERVICES-GENERAL		9,971		234,265		224,294	
		403 OFFICE SERVICES		408		200		208-	
		412 RENTALS OF MISC.EQUIP		23,452		25,000		1,548	
		417 ADVERTISING				1,000		1,000	
		431 LEASING OF MISC EQUIP		121,647		637,520		515,873	
		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300	
		SUBTOTAL FOR OTHR SER&CHR		313,625		898,285		584,660	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	33,525	1	61,000		27,475
		608 MAINT & REP GENERAL	3	87,125	3	206,600		119,475
		615 PRINTING CONTRACTS	2	305,000	2	190,000		115,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	22,405	1	20,000		2,405-
		683 PROF SERV ENGINEER & ARCHITECT			1	12,500	1	12,500
		SUBTOTAL FOR CNTRCTL SVCS	7	448,055	8	490,100	1	42,045
		SUBTOTAL FOR BUDGET CODE 0303	7	3,275,602	8	3,415,805	1	140,203
		TOTAL FOR PROPERTY EXECUTIVE	8	3,736,195	9	3,556,805	1	179,390-
		TOTAL FOR PROPERTY-OTPS	9	4,265,394	9	4,099,805		165,589-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158,147	4,265,394		4,099,805	165,589-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		4,265,394		4,599,805	334,411

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,235,394		4,599,805	364,411
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		30,000			30,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,265,394		4,599,805	334,411

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0404 ENFORCEMENT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,403					13,403-
		199	DATA PROCESSING SUPPLIES		4,500			150,000		145,500
		SUBTOTAL FOR SUPPLYS&MATL			17,903			150,000		132,097
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,500					7,500-
		337	BOOKS-OTHER		37,158					37,158-
		SUBTOTAL FOR PROPTY&EQUIP			44,658					44,658-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,300					1,300-
		402	TELEPHONE & OTHER COMMUNICATNS		4,200					4,200-
		412	RENTALS OF MISC.EQUIP		1,200					1,200-
		431	LEASING OF MISC EQUIP		65,739					65,739-
		460	SPECIAL EXPENSE		10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			82,439					82,439-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 0404			150,000			150,000		
BUDGET CODE: 0481 Tax Policy - OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,899			3,500		601
		117	POSTAGE		50			250		200
		199	DATA PROCESSING SUPPLIES					65,789		65,789
		SUBTOTAL FOR SUPPLYS&MATL			2,949			69,539		66,590
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT					1,500		1,500
		337	BOOKS-OTHER		13,486			10,000		3,486-
		SUBTOTAL FOR PROPTY&EQUIP			13,486			11,500		1,986-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,178			15,536		13,358
		403	OFFICE SERVICES		72			2,200		2,128
		412	RENTALS OF MISC.EQUIP		2,337			6,000		3,663
		417	ADVERTISING		3,000			200		2,800-
		431	LEASING OF MISC EQUIP		216,800			165,105		51,695-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300					300-
		SUBTOTAL FOR OTHR SER&CHR			224,687			189,041		35,646-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2	17,496	2	13,000		4,496-
		671 TRAINING PRGM CITY EMPLOYEES		24,462				24,462-
		SUBTOTAL FOR CNTRCTL SVCS	2	41,958	2	13,000		28,958-
		SUBTOTAL FOR BUDGET CODE 0481	2	283,080	2	283,080		
		TOTAL FOR	2	433,080	2	433,080		
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 0044 AUDIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,903		20,000		7,903-
		117 POSTAGE		25		250		225
		199 DATA PROCESSING SUPPLIES		1,000		55,000		54,000
		SUBTOTAL FOR SUPPLYS&MATL		28,928		75,250		46,322
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500		1,500
		314 OFFICE FURITURE				10,000		10,000
		315 OFFICE EQUIPMENT				6,101		6,101
		332 PURCH DATA PROCESSING EQUIPT		950		224,000		223,050
		337 BOOKS-OTHER		62,576		25,000		37,576-
		SUBTOTAL FOR PROPTY&EQUIP		63,526		266,601		203,075
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500		4,000		1,500
		403 OFFICE SERVICES		1,991		900		1,091-
		412 RENTALS OF MISC.EQUIP		9,200		21,000		11,800
		417 ADVERTISING				500		500
		431 LEASING OF MISC EQUIP		304,557		113,749		190,808-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,700				7,700-
		460 SPECIAL EXPENSE		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		329,448		140,149		189,299-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,000			1-	6,000-
		608 MAINT & REP GENERAL	1	7,600			1-	7,600-
		615 PRINTING CONTRACTS	1	8,998	1	15,000		6,002
		671 TRAINING PRGM CITY EMPLOYEES	1	2,500			1-	2,500-
		SUBTOTAL FOR CNTRCTL SVCS	4	25,098	1	15,000	3-	10,098-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 0044	4	447,000	1	497,000	3-	50,000
	TOTAL FOR AUDIT	4	447,000	1	497,000	3-	50,000
	TOTAL FOR AUDIT-OTPS	6	880,080	3	930,080	3-	50,000

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		880,080		930,080	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		880,080		930,080	50,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		880,080		930,080	50,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		880,080		930,080	50,000



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL			3,445			4,200		755
		100 SUPPLIES + MATERIALS - GENERAL								
		117 POSTAGE			65			200		135
		SUBTOTAL FOR SUPPLYS&MATL			3,510			4,400		890
30		PROPTY&EQUIP			64,540			54,000		10,540-
		337 BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP			64,540			54,000		10,540-
40		OTHR SER&CHR			1,751			650		1,101-
		400 CONTRACTUAL SERVICES-GENERAL								
		403 OFFICE SERVICES			224			100		124-
		412 RENTALS OF MISC.EQUIP			3,910			6,700		2,790
		431 LEASING OF MISC EQUIP						15,190		15,190
		452 NON OVERNIGHT TRVL EXP-SPECIAL			480					480-
		SUBTOTAL FOR OTHR SER&CHR			6,365			22,640		16,275
60		CNTRCTL SVCS			6,000					6,000-
		600 CONTRACTUAL SERVICES GENERAL	1						1-	
		671 TRAINING PRGM CITY EMPLOYEES	1		12,000	1		1,000		11,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		18,000	1		1,000	1-	17,000-
70		FXD MIS CHGS			1,500			750		750-
		704 PAY FOR SURETY BOND/INSUR PREM								
		SUBTOTAL FOR FXD MIS CHGS			1,500			750		750-
		SUBTOTAL FOR BUDGET CODE 0055	2		93,915	1		82,790	1-	11,125-
		TOTAL FOR LEGAL AFFAIRS	2		93,915	1		82,790	1-	11,125-
		TOTAL FOR LEGAL-OTPS	2		93,915	1		82,790	1-	11,125-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		93,915		82,790	11,125-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,915		82,790	11,125-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		93,915		82,790	11,125-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,915		82,790	11,125-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 5777 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,732			10,000		2,732-
		117 POSTAGE			500			500		
		199 DATA PROCESSING SUPPLIES						1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL			13,232			12,000		1,232-
30	PROPTY&EQUIP	337 BOOKS-OTHER			10,500			4,200		6,300-
		SUBTOTAL FOR PROPTY&EQUIP			10,500			4,200		6,300-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			51,491			6,000		45,491-
		402 TELEPHONE & OTHER COMMUNICATNS			568			500		68-
		403 OFFICE SERVICES			432			300		132-
		412 RENTALS OF MISC.EQUIP			16,788			20,000		3,212
		431 LEASING OF MISC EQUIP			411,845			308,198		103,647-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			448					448-
		SUBTOTAL FOR OTHR SER&CHR			481,572			334,998		146,574-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		484,100	1		850,000		365,900
		615 PRINTING CONTRACTS		1	185,000		1	252,000		67,000
		SUBTOTAL FOR CNTRCTL SVCS		2	669,100		2	1,102,000		432,900
		SUBTOTAL FOR BUDGET CODE 5777		2	1,174,404		2	1,453,198		278,794
BUDGET CODE: 7106 Parking Operations and Planning										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000					1,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER			51					51-
		SUBTOTAL FOR PROPTY&EQUIP			51					51-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			205,084					205,084-
		SUBTOTAL FOR CNTRCTL SVCS			205,084					205,084-
		SUBTOTAL FOR BUDGET CODE 7106			206,135					206,135-
TOTAL FOR EXECUTIVE			2		1,380,539	2		1,453,198		72,659

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS			2	1,380,539	2	1,453,198		72,659

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,380,539		1,453,198	72,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,380,539		1,453,198	72,659

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,380,539		1,453,198	72,659
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,380,539		1,453,198	72,659

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9015 Booting Operations									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			14,769,745			16,511,568	1,741,823
		SUBTOTAL FOR CNTRCTL SVCS			14,769,745			16,511,568	1,741,823
		SUBTOTAL FOR BUDGET CODE 9015			14,769,745			16,511,568	1,741,823
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			103,086			128,095	25,009
		105 AUTOMOTIVE SUPPLIES & MATERIAL			750				750-
		117 POSTAGE			1,519			50	1,469-
		199 DATA PROCESSING SUPPLIES			4,500			15,500	11,000
		SUBTOTAL FOR SUPPLYS&MATL			109,855			143,645	33,790
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						18,005	18,005
		302 TELECOMMUNICATIONS EQUIPMENT						1,000	1,000
		315 OFFICE EQUIPMENT						514	514
		319 SECURITY EQUIPMENT			3,685			10,155	6,470
		337 BOOKS-OTHER			80,992			52,250	28,742-
		SUBTOTAL FOR PROPTY&EQUIP			84,677			81,924	2,753-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,239			21,675	13,436
		402 TELEPHONE & OTHER COMMUNICATNS			5,700			5,700	
		403 OFFICE SERVICES			84			781	697
		412 RENTALS OF MISC.EQUIP			7,953			12,360	4,407
		431 LEASING OF MISC EQUIP			28,249			11,815	16,434-
		451 NON OVERNIGHT TRVL EXP-GENERAL						2,500	2,500
		460 SPECIAL EXPENSE			54,063			16,020	38,043-
		SUBTOTAL FOR OTHR SER&CHR			104,288			70,851	33,437-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		6,250				6,250-
		615 PRINTING CONTRACTS	1		4,750	1		2,500	2,250-
		671 TRAINING PRGM CITY EMPLOYEES			10,000			13,900	3,900
		SUBTOTAL FOR CNTRCTL SVCS	2		21,000	1		16,400	4,600-
		SUBTOTAL FOR BUDGET CODE 9019	2		319,820	1		312,820	7,000-
BUDGET CODE: 9106 KENDRA'S LAW									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY21-01/07/21						DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL	2,000		2,000			
			100 SUPPLIES + MATERIALS - GENERAL	13,367		19,260		5,893	
			117 POSTAGE	75				75-	
			SUBTOTAL FOR SUPPLYS&MATL	15,442		21,260		5,818	
30	PROPTY&EQUIP		305 MOTOR VEHICLES	16,680		10,050		6,630-	
			337 BOOKS-OTHER	3,600		4,800		1,200	
			SUBTOTAL FOR PROPTY&EQUIP	20,280		14,850		5,430-	
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP	3,000		1,300		1,700-	
			400 CONTRACTUAL SERVICES-GENERAL	3,480		2,409		1,071-	
			403 OFFICE SERVICES	36		12		24-	
			412 RENTALS OF MISC.EQUIP	1,169		1,947		778	
			414 RENTALS - LAND BLDGS & STRUCTS	56,411		56,411			
			431 LEASING OF MISC EQUIP	343				343-	
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR	64,439		65,079		640	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1,700		1,596		104-	
			615 PRINTING CONTRACTS	124				124-	
			671 TRAINING PRGM CITY EMPLOYEES	800				800-	
			SUBTOTAL FOR CNTRCTL SVCS	2,624		1,596		1,028-	
			SUBTOTAL FOR BUDGET CODE 9106	102,785		102,785			
TOTAL FOR				2	15,192,350	1	16,927,173	1-	1,734,823

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL

10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL	70,000		29,352		40,648-
			100 SUPPLIES + MATERIALS - GENERAL	180,000		72,017		107,983-
			105 AUTOMOTIVE SUPPLIES & MATERIAL	2,000				2,000-
			117 POSTAGE	21,000		1,000		20,000-
			199 DATA PROCESSING SUPPLIES	500		4,531		4,031-
			SUBTOTAL FOR SUPPLYS&MATL	273,500		106,900		166,600-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL	10,000		30,938		20,938

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		304 MOTOR VEHICLE EQUIPMENT		2,500		2,500		
		315 OFFICE EQUIPMENT		2,350		3,838		1,488
		332 PURCH DATA PROCESSING EQUIPT		300		300		
		337 BOOKS-OTHER		60,350		39,917		20,433-
		SUBTOTAL FOR PROPTY&EQUIP		75,500		77,493		1,993
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		116,510		82,510		34,000-
	094001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		26,438		26,465		27
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		177,510		143,500		34,010-
	402	TELEPHONE & OTHER COMMUNICATNS		12,363		12,363		
	403	OFFICE SERVICES		1,300		1,300		
	412	RENTALS OF MISC.EQUIP		28,475		27,857		618-
	417	ADVERTISING		17,000		31,015		14,015
	431	LEASING OF MISC EQUIP		190,119		470,745		280,626
	451	NON OVERNIGHT TRVL EXP-GENERAL		22,500		6,000		16,500-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,500		1,850		3,650-
		SUBTOTAL FOR OTHR SER&CHR		597,715		803,605		205,890
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	90,251	1	112,000		21,749
		615 PRINTING CONTRACTS		7,000		13,000		6,000
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	6,200		3,800-
		684 PROF SERV COMPUTER SERVICES	1	23,158	1	23,158		
		SUBTOTAL FOR CNTRCTL SVCS	3	130,409	3	154,358		23,949
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		900				900-
		732 MISCELLANEOUS AWARDS		300		300		
		794 TRAINING CITY EMPLOYEES		13,092		13,822		730
		SUBTOTAL FOR FXD MIS CHGS		14,292		14,122		170-
		SUBTOTAL FOR BUDGET CODE 9101	3	1,091,416	3	1,156,478		65,062
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		9,000		9,000		
		100 SUPPLIES + MATERIALS - GENERAL		56,043		174,206		118,163
		117 POSTAGE		21,490		22,460		970
		SUBTOTAL FOR SUPPLYS&MATL		86,533		205,666		119,133
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,698		583		7,115-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		305 MOTOR VEHICLES		144,000		56,400		87,600-
		315 OFFICE EQUIPMENT		2,515		2,515		
		332 PURCH DATA PROCESSING EQUIPT		16,900				16,900-
		337 BOOKS-OTHER		20,972		6,867		14,105-
		SUBTOTAL FOR PROPTY&EQUIP		192,085		66,365		125,720-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		36,000		36,000		
		400 CONTRACTUAL SERVICES-GENERAL		27,345		40,480		13,135
		403 OFFICE SERVICES		72		24		48-
		412 RENTALS OF MISC.EQUIP		3,876		3,876		
		414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
		431 LEASING OF MISC EQUIP		66,988		66,988		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		3,500		1,000-
		SUBTOTAL FOR OTHR SER&CHR		416,507		428,594		12,087
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,225		41,225		
		615 PRINTING CONTRACTS		6,500		5,000		1,500-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		1,000		4,000-
		SUBTOTAL FOR CNTRCTL SVCS		52,725		47,225		5,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,288		2,288		
		SUBTOTAL FOR FXD MIS CHGS		2,288		2,288		
		SUBTOTAL FOR BUDGET CODE 9102		750,138		750,138		
TOTAL FOR CITY SHERIFF			3	1,841,554	3	1,906,616		65,062
TOTAL FOR CITY SHERIFF-OTPS			5	17,033,904	4	18,833,789	1-	1,799,885

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	262,948	17,033,904	186,627	18,833,789	1,799,885
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,033,904		18,833,789	1,799,885

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,180,981		17,980,866	1,799,885
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		852,923		852,923	
TOTAL		17,033,904		18,833,789	1,799,885

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,249	187,485,662	2,249	188,219,422	733,760
FINANCIAL PLAN SAVINGS	147-	9,808,223-	147-	9,808,223-	
APPROPRIATION	2,102	177,677,439	2,102	178,411,199	733,760

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		173,972,093	733,760
OTHER CATEGORICAL	173,238,333		
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,001,606	4,001,606	
TOTAL	177,677,439	178,411,199	733,760
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,304,535	148,901,442	15,517,286	142,678,287	6,223,155-
FINANCIAL PLAN SAVINGS		2,654,675-		369,265	3,023,940
APPROPRIATION		146,246,767		143,047,552	3,199,215-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		145,363,144		142,193,929	3,169,215-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,000			30,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		853,623		853,623	
TOTAL		146,246,767		143,047,552	3,199,215-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,249	187,485,662	2,249	188,219,422	733,760
FINANCIAL PLAN SAVINGS	147-	9,808,223-	147-	9,808,223-	
APPROPRIATION	2,102	177,677,439	2,102	178,411,199	733,760
OTPS					
TOTALS FOR OPERATING BUDGET		148,901,442		142,678,287	6,223,155-
FINANCIAL PLAN SAVINGS		2,654,675-		369,265	3,023,940
APPROPRIATION		146,246,767		143,047,552	3,199,215-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,249	336,387,104	2,249	330,897,709	5,489,395-
FINANCIAL PLAN SAVINGS	147-	12,462,898-	147-	9,438,958-	3,023,940
APPROPRIATION	2,102	323,924,206	2,102	321,458,751	2,465,455-
FUNDING					
CITY		318,601,477		316,166,022	2,435,455-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		467,500		437,500	30,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,855,229		4,855,229	
TOTAL FUNDING		323,924,206		321,458,751	2,465,455-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E001 HURRICANE SANDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,010	9	522,010		
		SUBTOTAL FOR F/T SALARIED	9	522,010	9	522,010		
		SUBTOTAL FOR BUDGET CODE E001	9	522,010	9	522,010		
		TOTAL FOR	9	522,010	9	522,010		
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,544,062	29	3,446,792		97,270-
		SUBTOTAL FOR F/T SALARIED	29	3,544,062	29	3,446,792		97,270-
03 UNSALARIED		031 UNSALARIED		197,572		197,572		
		SUBTOTAL FOR UNSALARIED		197,572		197,572		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252		
		042 LONGEVITY DIFFERENTIAL		97,005		97,005		
		047 OVERTIME		24,977		24,977		
		SUBTOTAL FOR ADD GRS PAY		188,234		188,234		
		SUBTOTAL FOR BUDGET CODE 1000	29	3,929,868	29	3,832,598		97,270-
BUDGET CODE: 1001 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	101,431			3-	101,431-
		SUBTOTAL FOR F/T SALARIED	3	101,431			3-	101,431-
		SUBTOTAL FOR BUDGET CODE 1001	3	101,431			3-	101,431-
BUDGET CODE: 1002 COMMISSIONER CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	502,975	8	495,775		7,200-
		SUBTOTAL FOR F/T SALARIED	8	502,975	8	495,775		7,200-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1002		8	502,975	8	495,775		7,200-
BUDGET CODE: 1003 COMMISSIONER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	578,851	9	578,851		
SUBTOTAL FOR F/T SALARIED		9	578,851	9	578,851		
SUBTOTAL FOR BUDGET CODE 1003		9	578,851	9	578,851		
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	292,755	5	292,755		
SUBTOTAL FOR F/T SALARIED		5	292,755	5	292,755		
SUBTOTAL FOR BUDGET CODE 1004		5	292,755	5	292,755		
BUDGET CODE: 1010 Strategic Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	1,032,337	9	1,044,185		11,848
SUBTOTAL FOR F/T SALARIED		9	1,032,337	9	1,044,185		11,848
03 UNSALARIED	031 UNSALARIED		6,135		6,135		
SUBTOTAL FOR UNSALARIED			6,135		6,135		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,434		5,434		
SUBTOTAL FOR ADD GRS PAY			5,434		5,434		
SUBTOTAL FOR BUDGET CODE 1010		9	1,043,906	9	1,055,754		11,848
BUDGET CODE: 1013 STOP DWI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	62,000	1	62,000		
SUBTOTAL FOR F/T SALARIED		1	62,000	1	62,000		
SUBTOTAL FOR BUDGET CODE 1013		1	62,000	1	62,000		
BUDGET CODE: 1014 Media							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	68,113	1	68,113		
SUBTOTAL FOR F/T SALARIED		1	68,113	1	68,113		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1014		1	68,113	1	68,113		
BUDGET CODE: 1110 BRONX BORO COMMISSIONER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	341,936	5	345,157		3,221
SUBTOTAL FOR F/T SALARIED		5	341,936	5	345,157		3,221
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,316		1,316		
SUBTOTAL FOR ADD GRS PAY			1,316		1,316		
SUBTOTAL FOR BUDGET CODE 1110		5	343,252	5	346,473		3,221
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	161,789	2	161,789		
SUBTOTAL FOR F/T SALARIED		2	161,789	2	161,789		
SUBTOTAL FOR BUDGET CODE 1113		2	161,789	2	161,789		
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	505,676	5	508,897		3,221
SUBTOTAL FOR F/T SALARIED		5	505,676	5	508,897		3,221
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,884		4,884		
SUBTOTAL FOR ADD GRS PAY			4,884		4,884		
SUBTOTAL FOR BUDGET CODE 1120		5	510,560	5	513,781		3,221
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	56,911	1	56,911		
SUBTOTAL FOR F/T SALARIED		1	56,911	1	56,911		
SUBTOTAL FOR BUDGET CODE 1121		1	56,911	1	56,911		
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	189,661	3	189,661		
SUBTOTAL FOR F/T SALARIED		3	189,661	3	189,661		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1122			3	189,661	3	189,661	
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	357,114	5	361,335	4,221
SUBTOTAL FOR F/T SALARIED			5	357,114	5	361,335	4,221
03 UNSALARIED		031 UNSALARIED		8,328		8,328	
SUBTOTAL FOR UNSALARIED				8,328		8,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,051		3,051	
SUBTOTAL FOR ADD GRS PAY				3,051		3,051	
SUBTOTAL FOR BUDGET CODE 1130			5	368,493	5	372,714	4,221
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182	
SUBTOTAL FOR F/T SALARIED			3	203,182	3	203,182	
SUBTOTAL FOR BUDGET CODE 1132			3	203,182	3	203,182	
BUDGET CODE: 1140 QUEENS BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	459,047	6	462,268	3,221
SUBTOTAL FOR F/T SALARIED			6	459,047	6	462,268	3,221
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680	
SUBTOTAL FOR ADD GRS PAY				680		680	
SUBTOTAL FOR BUDGET CODE 1140			6	459,727	6	462,948	3,221
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684	
SUBTOTAL FOR F/T SALARIED			4	237,684	4	237,684	
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684	
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	348,973	4	354,194		5,221	
		SUBTOTAL FOR F/T SALARIED	4	348,973	4	354,194		5,221	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 1150	4	349,573	4	354,794		5,221	
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911			
		SUBTOTAL FOR F/T SALARIED	1	56,911	1	56,911			
		SUBTOTAL FOR BUDGET CODE 1152	1	56,911	1	56,911			
BUDGET CODE: 1180 Street Furniture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	978,070	13	978,627		557	
		SUBTOTAL FOR F/T SALARIED	13	978,070	13	978,627		557	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,978		1,978			
		SUBTOTAL FOR ADD GRS PAY		1,978		1,978			
		SUBTOTAL FOR BUDGET CODE 1180	13	980,048	13	980,605		557	
BUDGET CODE: 1600 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	456,543	7	457,601		1,058	
		SUBTOTAL FOR F/T SALARIED	7	456,543	7	457,601		1,058	
03 UNSALARIED		031 UNSALARIED		45,560		45,560			
		SUBTOTAL FOR UNSALARIED		45,560		45,560			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,917		1,917			
		047 OVERTIME		40,225		40,225			
		SUBTOTAL FOR ADD GRS PAY		42,142		42,142			
		SUBTOTAL FOR BUDGET CODE 1600	7	544,245	7	545,303		1,058	
BUDGET CODE: 1602 CALL CENTER									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466	
		SUBTOTAL FOR F/T SALARIED	1	68,466	1	68,466	
		SUBTOTAL FOR BUDGET CODE 1602	1	68,466	1	68,466	
BUDGET CODE: 1603 CALL CENTER GRNT INDIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,559	3	172,559	
		SUBTOTAL FOR F/T SALARIED	3	172,559	3	172,559	
		SUBTOTAL FOR BUDGET CODE 1603	3	172,559	3	172,559	
BUDGET CODE: 1610 LEARNING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,594	4	313,728	2,134
		SUBTOTAL FOR F/T SALARIED	4	311,594	4	313,728	2,134
03 UNSALARIED		031 UNSALARIED		13,288		13,915	627
		SUBTOTAL FOR UNSALARIED		13,288		13,915	627
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,942		2,942	
		047 OVERTIME		5,999		5,999	
		SUBTOTAL FOR ADD GRS PAY		8,941		8,941	
		SUBTOTAL FOR BUDGET CODE 1610	4	333,823	4	336,584	2,761
		TOTAL FOR OFFICE OF THE COMMISSIONER	132	11,616,783	129	11,446,211	3-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	5,469,140	40	5,480,968	11,828
		SUBTOTAL FOR F/T SALARIED	40	5,469,140	40	5,480,968	11,828
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341	
		SUBTOTAL FOR OTH SALARIED		1,341		1,341	
03 UNSALARIED		031 UNSALARIED		218,377		218,542	165

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				218,377		218,542	165
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,403		47,403	
		047 OVERTIME		99,706		99,706	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				149,109		149,109	
SUBTOTAL FOR BUDGET CODE 1200			40	5,837,967	40	5,849,960	11,993
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	48,289	5	51,545	3,256
SUBTOTAL FOR F/T SALARIED			5	48,289	5	51,545	3,256
03 UNSALARIED		031 UNSALARIED		3,061		3,140	79
SUBTOTAL FOR UNSALARIED				3,061		3,140	79
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752		752	
SUBTOTAL FOR ADD GRS PAY				752		752	
SUBTOTAL FOR BUDGET CODE 1201			5	52,102	5	55,437	3,335
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,400	1	81,400	
SUBTOTAL FOR F/T SALARIED			1	81,400	1	81,400	
SUBTOTAL FOR BUDGET CODE 1202			1	81,400	1	81,400	
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	869,715	9	869,715	
SUBTOTAL FOR F/T SALARIED			9	869,715	9	869,715	
SUBTOTAL FOR BUDGET CODE 1204			9	869,715	9	869,715	
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	866,108	8	869,504	3,396
SUBTOTAL FOR F/T SALARIED			8	866,108	8	869,504	3,396

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		1,033		1,033			
		SUBTOTAL FOR UNSALARIED		1,033		1,033			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,122		48,122			
		047 OVERTIME		41,343		41,343			
		SUBTOTAL FOR ADD GRS PAY		89,465		89,465			
		SUBTOTAL FOR BUDGET CODE 1207	8	956,606	8	960,002		3,396	
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	63	7,797,790	63	7,816,514		18,724	
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,191	3	292,913		6,722	
		SUBTOTAL FOR F/T SALARIED	3	286,191	3	292,913		6,722	
		SUBTOTAL FOR BUDGET CODE Z121	3	286,191	3	292,913		6,722	
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,062,115	23	2,165,146		103,031	
		SUBTOTAL FOR F/T SALARIED	23	2,062,115	23	2,165,146		103,031	
03 UNSALARIED		031 UNSALARIED		59,957		59,957			
		SUBTOTAL FOR UNSALARIED		59,957		59,957			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,263		1,263			
		042 LONGEVITY DIFFERENTIAL		32,980		32,980			
		047 OVERTIME		161,507		161,507			
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		197,150		197,150			
		SUBTOTAL FOR BUDGET CODE 1210	23	2,319,222	23	2,422,253		103,031	
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,068			1-	1,068-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR F/T SALARIED	1	1,068			1-	1,068-
	SUBTOTAL FOR BUDGET CODE 1211	1	1,068			1-	1,068-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	202,733	3	202,733		
	SUBTOTAL FOR F/T SALARIED	3	202,733	3	202,733		
	SUBTOTAL FOR BUDGET CODE 1214	3	202,733	3	202,733		
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	85,600	4	85,600		
	SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600		
	SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600		
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	831,248	11	886,659		55,411
	SUBTOTAL FOR F/T SALARIED	11	831,248	11	886,659		55,411
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		42,085		42,085		
	047 OVERTIME		43,548		43,548		
	SUBTOTAL FOR ADD GRS PAY		85,633		85,633		
	SUBTOTAL FOR BUDGET CODE 1217	11	916,881	11	972,292		55,411
BUDGET CODE: 1219 FTA STATE MATCH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	414,484	6	414,484		
	SUBTOTAL FOR F/T SALARIED	6	414,484	6	414,484		
	SUBTOTAL FOR BUDGET CODE 1219	6	414,484	6	414,484		
	TOTAL FOR FINANCIAL MANAGEMENT	51	4,226,179	50	4,390,275	1-	164,096

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: Z122 PlaNYC Contract Payments IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,128	2	109,128			
		SUBTOTAL FOR F/T SALARIED	2	109,128	2	109,128			
		SUBTOTAL FOR BUDGET CODE Z122	2	109,128	2	109,128			
BUDGET CODE: Z129 PlaNYC Contract Registration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	464,412	6	464,494			82
		SUBTOTAL FOR F/T SALARIED	6	464,412	6	464,494			82
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653			
		SUBTOTAL FOR ADD GRS PAY		653		653			
		SUBTOTAL FOR BUDGET CODE Z129	6	465,065	6	465,147			82
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	932,612	11	937,506			4,894
		SUBTOTAL FOR F/T SALARIED	11	932,612	11	937,506			4,894
03 UNSALARIED		031 UNSALARIED		25,021		25,021			
		SUBTOTAL FOR UNSALARIED		25,021		25,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080			
		042 LONGEVITY DIFFERENTIAL		82,721		82,721			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		327,604		327,604			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		420,517		420,517			
		SUBTOTAL FOR BUDGET CODE 1220	11	1,378,150	11	1,383,044			4,894
BUDGET CODE: 1222 Fiscal Affairs CHIPs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	667,863	12	667,863			
		SUBTOTAL FOR F/T SALARIED	12	667,863	12	667,863			
		SUBTOTAL FOR BUDGET CODE 1222	12	667,863	12	667,863			

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1223 ACCO / FISCAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	188,831	3	164,131		24,700-
	SUBTOTAL FOR F/T SALARIED	3	188,831	3	164,131		24,700-
	SUBTOTAL FOR BUDGET CODE 1223	3	188,831	3	164,131		24,700-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	471,923	11	607,709		135,786
	SUBTOTAL FOR F/T SALARIED	11	471,923	11	607,709		135,786
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		737		737		
	047 OVERTIME		23,986		23,986		
	SUBTOTAL FOR ADD GRS PAY		24,723		24,723		
	SUBTOTAL FOR BUDGET CODE 1227	11	496,646	11	632,432		135,786
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	711,482	6	724,999		13,517
	SUBTOTAL FOR F/T SALARIED	6	711,482	6	724,999		13,517
03 UNSALARIED	031 UNSALARIED		7,792		7,792		
	SUBTOTAL FOR UNSALARIED		7,792		7,792		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,723		2,723		
	047 OVERTIME		753		753		
	SUBTOTAL FOR ADD GRS PAY		3,476		3,476		
	SUBTOTAL FOR BUDGET CODE 1290	6	722,750	6	736,267		13,517
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		23,569		23,569		
	SUBTOTAL FOR F/T SALARIED		23,569		23,569		
	SUBTOTAL FOR BUDGET CODE 1292		23,569		23,569		



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	501,547	6	442,587	2-	58,960-
		SUBTOTAL FOR F/T SALARIED	8	501,547	6	442,587	2-	58,960-
		SUBTOTAL FOR BUDGET CODE 1293	8	501,547	6	442,587	2-	58,960-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	782,060	12	836,930		54,870
		SUBTOTAL FOR F/T SALARIED	12	782,060	12	836,930		54,870
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659		
		042 LONGEVITY DIFFERENTIAL		6,261		6,261		
		047 OVERTIME		15,407		15,407		
		SUBTOTAL FOR ADD GRS PAY		22,327		22,327		
		SUBTOTAL FOR BUDGET CODE 1297	12	804,387	12	859,257		54,870
		TOTAL FOR ACCOUNTING MANAGEMENT	71	5,357,936	69	5,483,425	2-	125,489
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,957,184	45	3,976,495		19,311
		SUBTOTAL FOR F/T SALARIED	45	3,957,184	45	3,976,495		19,311
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791		
		SUBTOTAL FOR OTH SALARIED		2,791		2,791		
03 UNSALARIED		031 UNSALARIED		32,513		33,021		508
		SUBTOTAL FOR UNSALARIED		32,513		33,021		508
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592		
		042 LONGEVITY DIFFERENTIAL		50,029		50,029		
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		157,278		157,278		
		061 SUPPER MONEY		2,600		2,600		
		SUBTOTAL FOR ADD GRS PAY		226,414		226,414		

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1230		45	4,218,902	45	4,238,721		19,819
BUDGET CODE: 1231 PERSONNEL/PAYROLL							
01 F/T SALARIED	001 FULL YEAR POSITIONS		7,421		7,421		
SUBTOTAL FOR F/T SALARIED			7,421		7,421		
SUBTOTAL FOR BUDGET CODE 1231			7,421		7,421		
BUDGET CODE: 1234 Personnel/Payroll Grant indirect							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	79,728	2	79,728		
SUBTOTAL FOR F/T SALARIED		2	79,728	2	79,728		
SUBTOTAL FOR BUDGET CODE 1234		2	79,728	2	79,728		
BUDGET CODE: 1304 Labor Relations-Safety-Health State							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	216,149	4	216,149		
SUBTOTAL FOR F/T SALARIED		4	216,149	4	216,149		
SUBTOTAL FOR BUDGET CODE 1304		4	216,149	4	216,149		
TOTAL FOR PERSONNEL + PAYROLL		51	4,522,200	51	4,542,019		19,819
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	74	6,499,736	77	6,788,408	3	288,672
SUBTOTAL FOR F/T SALARIED		74	6,499,736	77	6,788,408	3	288,672
03 UNSALARIED	031 UNSALARIED		2,184		2,184		
SUBTOTAL FOR UNSALARIED			2,184		2,184		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,981		12,981		
	042 LONGEVITY DIFFERENTIAL		18,808		18,808		
	043 SHIFT DIFFERENTIAL		82,162		82,162		

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		451		451			
		047 OVERTIME		1,466,795		1,466,795			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,581,397		1,581,397			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345			
		SUBTOTAL FOR FRINGE BENES		1,345		1,345			
		SUBTOTAL FOR BUDGET CODE 1240	74	8,084,662	77	8,373,334	3	288,672	
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,865	5	334,865			
		SUBTOTAL FOR F/T SALARIED	5	334,865	5	334,865			
		SUBTOTAL FOR BUDGET CODE 1242	5	334,865	5	334,865			
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	248,233	12	837,510		589,277	
		SUBTOTAL FOR F/T SALARIED	12	248,233	12	837,510		589,277	
04 ADD GRS PAY		047 OVERTIME		167,502		167,502			
		SUBTOTAL FOR ADD GRS PAY		167,502		167,502			
		SUBTOTAL FOR BUDGET CODE 1248	12	415,735	12	1,005,012		589,277	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	91	8,835,262	94	9,713,211	3	877,949	
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,234,541	13	1,330,468		95,927	
		SUBTOTAL FOR F/T SALARIED	13	1,234,541	13	1,330,468		95,927	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297			
		042 LONGEVITY DIFFERENTIAL		26,313		26,313			
		043 SHIFT DIFFERENTIAL		216		216			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		29,968		29,968	
		061 SUPPER MONEY		462		462	
		SUBTOTAL FOR ADD GRS PAY		58,256		58,256	
		SUBTOTAL FOR BUDGET CODE 1260	13	1,292,797	13	1,388,724	95,927
BUDGET CODE: 1261 ENGINEERING AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	517,540	7	517,540	
		SUBTOTAL FOR F/T SALARIED	7	517,540	7	517,540	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000	
		047 OVERTIME		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		29,000		29,000	
		SUBTOTAL FOR BUDGET CODE 1261	7	546,540	7	546,540	
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	633,413	10	728,217	94,804
		SUBTOTAL FOR F/T SALARIED	10	633,413	10	728,217	94,804
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594	
		042 LONGEVITY DIFFERENTIAL		1,494		1,494	
		047 OVERTIME		36,681		36,681	
		SUBTOTAL FOR ADD GRS PAY		40,769		40,769	
		SUBTOTAL FOR BUDGET CODE 1267	10	674,182	10	768,986	94,804
		TOTAL FOR ENGINEERING PRE-AUDITS	30	2,513,519	30	2,704,250	190,731
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,816,082	80	6,987,124	171,042
		SUBTOTAL FOR F/T SALARIED	80	6,816,082	80	6,987,124	171,042
03 UNSALARIED		031 UNSALARIED		42,934		42,934	

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR UNSALARIED					42,934		42,934		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		16,589		16,589			
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		556,096		556,096			
SUBTOTAL FOR ADD GRS PAY					580,058		580,058		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
SUBTOTAL FOR FRINGE BENES					247,448		247,448		
SUBTOTAL FOR BUDGET CODE 1270				80	7,686,522	80	7,857,564	171,042	
BUDGET CODE: 1274 OPERATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,628	2	88,628			
SUBTOTAL FOR F/T SALARIED				2	88,628	2	88,628		
SUBTOTAL FOR BUDGET CODE 1274				2	88,628	2	88,628		
BUDGET CODE: 1279 Facilities Management IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	270,973	4	277,056		6,083	
SUBTOTAL FOR F/T SALARIED				4	270,973	4	277,056	6,083	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,208		1,208			
SUBTOTAL FOR ADD GRS PAY					1,208		1,208		
SUBTOTAL FOR BUDGET CODE 1279				4	272,181	4	278,264	6,083	
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC				86	8,047,331	86	8,224,456	177,125	
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 Labor Relations - Safety & Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,230,224	13	1,234,408		4,184	
SUBTOTAL FOR F/T SALARIED				13	1,230,224	13	1,234,408	4,184	

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03 UNSALARIED		031 UNSALARIED		5,678		5,678			
		SUBTOTAL FOR UNSALARIED		5,678		5,678			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717			
		042 LONGEVITY DIFFERENTIAL		4,980		4,980			
		047 OVERTIME		17,706		17,706			
		SUBTOTAL FOR ADD GRS PAY		24,403		24,403			
		SUBTOTAL FOR BUDGET CODE 1300	13	1,260,305	13	1,264,489		4,184	
		TOTAL FOR EEO + LABOR RELATIONS	13	1,260,305	13	1,264,489		4,184	
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,077,543	24	2,398,310		320,767	
		SUBTOTAL FOR F/T SALARIED	24	2,077,543	24	2,398,310		320,767	
03 UNSALARIED		031 UNSALARIED		194,394		194,811		417	
		SUBTOTAL FOR UNSALARIED		194,394		194,811		417	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302			
		042 LONGEVITY DIFFERENTIAL		17,442		17,442			
		047 OVERTIME		16,620		16,620			
		SUBTOTAL FOR ADD GRS PAY		36,364		36,364			
		SUBTOTAL FOR BUDGET CODE 1400	24	2,308,301	24	2,629,485		321,184	
BUDGET CODE: 1401 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	362,627	6	362,627			
		SUBTOTAL FOR F/T SALARIED	6	362,627	6	362,627			
		SUBTOTAL FOR BUDGET CODE 1401	6	362,627	6	362,627			
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	366,550	7	366,550			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			7	366,550	7	366,550	
SUBTOTAL FOR BUDGET CODE 1402			7	366,550	7	366,550	
BUDGET CODE: 1407 LEGAL AFFAIRS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	698,390	6	701,353	2,963
SUBTOTAL FOR F/T SALARIED			6	698,390	6	701,353	2,963
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549	
SUBTOTAL FOR OTH SALARIED				2,549		2,549	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239	
		047 OVERTIME		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				17,239		17,239	
SUBTOTAL FOR BUDGET CODE 1407			6	718,178	6	721,141	2,963
BUDGET CODE: 1409 Land Use							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,076	3	244,076	5,000
SUBTOTAL FOR F/T SALARIED			3	239,076	3	244,076	5,000
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
SUBTOTAL FOR UNSALARIED				60,000		60,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468	
		047 OVERTIME		13,476		13,476	
SUBTOTAL FOR ADD GRS PAY				13,944		13,944	
SUBTOTAL FOR BUDGET CODE 1409			3	313,020	3	318,020	5,000
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	969,838	12	974,066	4,228
SUBTOTAL FOR F/T SALARIED			12	969,838	12	974,066	4,228
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005	
		042 LONGEVITY DIFFERENTIAL		11,982		11,982	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		50,810		50,810	

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					65,712		65,712		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
SUBTOTAL FOR FRINGE BENES					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1410				12	1,045,550	12	1,049,778		4,228
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,373,397	21	1,377,948			4,551
SUBTOTAL FOR F/T SALARIED				21	1,373,397	21	1,377,948		4,551
03 UNSALARIED		031 UNSALARIED		154,754		154,754			
SUBTOTAL FOR UNSALARIED					154,754		154,754		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		30,497		30,497			
		047 OVERTIME		17,856		17,856			
SUBTOTAL FOR ADD GRS PAY					48,933		48,933		
SUBTOTAL FOR BUDGET CODE 1420				21	1,577,084	21	1,581,635		4,551
BUDGET CODE: 1422 Bike Share									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,338,153	19	1,338,362	1		209
SUBTOTAL FOR F/T SALARIED				18	1,338,153	19	1,338,362	1	209
SUBTOTAL FOR BUDGET CODE 1422				18	1,338,153	19	1,338,362	1	209
TOTAL FOR LEGAL AFFAIRS				97	8,029,463	98	8,367,598	1	338,135
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 1007 Special Events, City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	287,567	5	287,663			96
SUBTOTAL FOR F/T SALARIED				5	287,567	5	287,663		96
SUBTOTAL FOR BUDGET CODE 1007				5	287,567	5	287,663		96



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	5	287,567	5	287,663		96
	TOTAL FOR EXEC ADM & PLANN MGT.	699	63,016,345	697	64,762,121	2-	1,745,776

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	699	63,016,345	697	64,762,121	1,745,776
FINANCIAL PLAN SAVINGS					
APPROPRIATION	699	63,016,345	697	64,762,121	1,745,776

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,208,623		50,198,364	989,741
OTHER CATEGORICAL		292,755		292,755	
CAPITAL FUNDS - I.F.A.		6,115,180		7,064,574	949,394
STATE		5,196,394		5,196,394	
FEDERAL - C.D.					
FEDERAL - OTHER		2,203,393		2,010,034	193,359-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>63,016,345</b>		<b>64,762,121</b>	<b>1,745,776</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	121,564-121,564	1	121,564	121,564
40510	ACCOUNTANT	50,218- 77,916	18	63,816	1,148,687
1002C	ADM MANAGER-NON-MGRL	72,109-150,393	53	90,420	4,792,264
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,403-102,960	9	80,151	721,357
10001	ADMINISTRATIVE ACCOUNTANT	161,265-161,265	1	161,265	161,265
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	134,280-134,280	1	134,280	134,280
10053	ADMINISTRATIVE CITY PLANNER	153,985-159,650	3	156,467	469,400
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,311-120,582	7	104,621	732,344
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	171,502-171,502	1	171,502	171,502
10015	ADMINISTRATIVE ENGINEER	139,704-152,286	2	145,995	291,990
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	104,093-128,853	6	112,094	672,565
10003	ADMINISTRATIVE GRAPHIC ARTIST	127,895-127,895	1	127,895	127,895
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	72,610- 72,610	1	72,610	72,610
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	121,711-152,440	2	137,076	274,151
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	121,540-121,540	1	121,540	121,540
10025	ADMINISTRATIVE MANAGER	144,200-173,774	3	160,991	482,974
82976	ADMINISTRATIVE PROCUREMENT ANALYST	155,765-155,765	1	155,765	155,765
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247-132,805	16	95,405	1,526,475
83008	ADMINISTRATIVE PROJECT MANAGER	144,460-164,800	4	154,123	616,491
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,940-129,544	8	116,702	933,615
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	198,734-198,734	1	198,734	198,734
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232-114,334	3	86,145	258,436
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	198,472-198,472	1	198,472	198,472
10026	ADMINISTRATIVE STAFF ANALYST	100,000-236,332	10	180,747	1,807,469
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-145,660	17	120,002	2,040,042
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	72,221-117,000	12	90,537	1,086,449
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	121,116-121,116	1	121,116	121,116
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	115,972-204,143	2	160,058	320,115
30087	AGENCY ATTORNEY	70,726-125,681	20	101,464	2,029,277
30086	AGENCY ATTORNEY INTERNE	68,802- 68,802	1	68,802	68,802
82950	AGENCY CHIEF CONTRACTING OFFICER	194,048-194,048	1	194,048	194,048
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	33,019- 51,891	5	36,793	183,967
21215	ARCHITECT	80,340-109,722	2	95,031	190,062
40505	ASSISTANT ACCOUNTANT	56,517- 56,517	1	56,517	56,517
21210	ASSISTANT ARCHITECT	70,891- 70,891	1	70,891	70,891
20210	ASSISTANT CIVIL ENGINEER	74,711- 85,646	3	79,037	237,110
95917	ASSISTANT COMMISSIONER (TRAFFIC)	155,571-155,571	1	155,571	155,571
20617	ASSISTANT ENVIRONMENTAL ENGINEER	85,646- 85,646	1	85,646	85,646
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
92122	ASSISTANT PRINTING PRESS OPERATOR	67,058- 67,058	2	67,058	134,116
22306	ASSISTANT TRANSPORTATION SPECIALIST	49,328- 49,328	2	49,328	98,656

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	74,685- 74,685	1	74,685	74,685
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	80,723- 80,723	1	80,723	80,723
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,700- 92,700	1	92,700	92,700
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	1	85,847	85,847
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	85,766- 85,766	1	85,766	85,766
12627	ASSOCIATE STAFF ANALYST	73,389- 97,873	12	81,486	977,834
22124	ASSOCIATE URBAN DESIGNER	113,553-113,553	1	113,553	113,553
92501	AUTO BODY WORKER	50,604- 61,809	3	54,339	163,017
92510	AUTO MECHANIC	77,841- 90,619	24	86,423	2,074,156
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	8	85,827	686,618
92508	AUTOMOTIVE SERVICE WORKER	37,469- 48,315	6	40,726	244,357
20130	AUTOMOTIVE SPECIALIST	85,939- 85,939	1	85,939	85,939
92306	BLACKSMITH'S HELPER	75,544- 75,544	2	75,544	151,088
40526	BOOKKEEPER	46,700- 59,245	5	50,899	254,494
95015	BOROUGH COMMISSIONER (DOT)	168,119-168,119	5	168,119	840,595
92005	CARPENTER	97,891- 97,891	6	97,891	587,344
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	9	120,338	1,083,045
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-144,190	12	113,741	1,364,895
90647	CITY ATTENDANT	36,632- 36,632	1	36,632	36,632
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
22122	CITY PLANNER	63,489- 94,760	18	78,141	1,406,541
21744	CITY RESEARCH SCIENTIST	64,140- 97,138	9	85,004	765,035
40523	CITY TAX AUDITOR	55,724- 63,107	3	58,860	176,581
20215	CIVIL ENGINEER	104,519-118,450	3	109,722	329,166
30726	CLAIM SPECIALIST	54,590- 54,590	1	54,590	54,590
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,844	37	50,671	1,874,845
94361	COMMISSIONER OF TRANSPORTATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 62,753	11	52,025	572,280
56058	COMMUNITY COORDINATOR	54,100- 83,981	48	70,881	3,402,282
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 70,691	2	64,805	129,609
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 94,244	5	80,206	401,030
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	112,896-112,896	1	112,896	112,896
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,888	12	110,240	1,322,880
10050	COMPUTER SYSTEMS MANAGER	150,902-208,667	4	176,700	706,798
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	135,890-155,013	4	145,820	583,279
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	88,000- 93,845	7	91,626	641,380
34202	CONSTRUCTION PROJECT MANAGER	85,646- 85,646	1	85,646	85,646
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	57,750- 93,520	3	71,162	213,485
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	171,878-171,878	1	171,878	171,878
40910	ECONOMIST	50,720- 90,837	10	62,995	629,946
91717	ELECTRICIAN	111,538-111,538	9	111,538	1,003,845

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
95005	EXECUTIVE AGENCY COUNSEL	144,200-220,000	9	163,779	1,474,012
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	150,000-173,774	3	158,738	476,214
91415	GRAPHIC ARTIST	67,810- 67,810	1	67,810	67,810
92406	HIGHWAY REPAIRER	99,347- 99,347	2	99,347	198,694
31626	HIGHWAYS AND SEWERS INSPECTOR	63,244- 72,281	5	68,554	342,769
31305	INDUSTRIAL HYGIENIST	64,447- 75,318	5	68,522	342,610
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 59,512	6	53,014	318,086
92237	LANDMARKS PRESERVATIONIST	80,340- 80,340	1	80,340	80,340
40502	MANAGEMENT AUDITOR	64,668- 90,837	16	80,006	1,280,092
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 52,659	2	47,393	94,786
11702	OFFICE MACHINE AIDE	37,777- 40,023	2	38,900	77,800
91830	PAINTER	76,350- 76,350	3	76,350	229,051
30080	PARALEGAL AIDE	43,253- 43,253	1	43,253	43,253
91915	PLUMBER	96,447- 96,447	5	96,447	482,237
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,548	37	65,412	2,420,256
12158	PROCUREMENT ANALYST	41,395- 94,533	12	62,174	746,089
60215	PUBLIC RECORDS AIDE	39,357- 43,336	3	41,995	125,986
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
60910	RESEARCH ASSISTANT	52,242- 68,869	5	60,943	304,715
90735	ROOFER	83,403- 83,403	1	83,403	83,403
90736	RUBBER TIRE REPAIRER	62,849- 62,849	5	62,849	314,244
10252	SECRETARY	52,000- 65,464	3	56,788	170,364
90635	SENIOR PHOTOGRAPHER	76,910- 76,910	1	76,910	76,910
80184	SPACE ANALYST	83,430- 83,430	1	83,430	83,430
12626	STAFF ANALYST	57,590- 72,284	8	62,909	503,269
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
91925	STEAM FITTER	100,485-100,485	4	100,485	401,940
12200	STOCK WORKER	33,454- 50,426	4	40,456	161,823
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	118,450-170,197	6	135,858	815,150
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	93,845- 93,845	2	93,845	187,690
91310	SUPERVISOR	78,404- 78,404	1	78,404	78,404
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-198,472	6	134,075	804,452
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	45,487- 45,487	1	45,487	45,487
12202	SUPERVISOR OF STOCK WORKERS	49,445- 52,844	3	51,328	153,983
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 94,244	3	77,836	233,508

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,835- 98,018	2	86,427	172,853
31715	TRAFFIC CONTROL INSPECTOR	54,650- 58,957	2	56,804	113,607
22316	TRANSPORTATION SPECIALIST	70,892-103,230	4	82,618	330,471
92355	WELDER	143,028-143,028	1	143,028	143,028
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	64,002- 64,002	1	64,002	64,002
TOTAL FOR OBJECT 001			718		63,136,840
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POSITION SCHEDULE FOR U/A 001			718		63,136,840
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-21		-1,846,621
TOTAL FOR U/A 001			697		61,290,219
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 2170 Drug and Alcohol Testing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	694,011	7	697,899		3,888
		SUBTOTAL FOR F/T SALARIED	7	694,011	7	697,899		3,888
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,928		5,928		
		SUBTOTAL FOR ADD GRS PAY		5,928		5,928		
		SUBTOTAL FOR BUDGET CODE 2170	7	699,939	7	703,827		3,888
		TOTAL FOR PERSONNEL + PAYROLL	7	699,939	7	703,827		3,888
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,549,433	17	1,549,433		
		SUBTOTAL FOR F/T SALARIED	17	1,549,433	17	1,549,433		
04 ADD GRS PAY		047 OVERTIME		12,058		12,058		
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058		
		SUBTOTAL FOR BUDGET CODE Z270	17	1,561,491	17	1,561,491		
BUDGET CODE: 2700 Fleet Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,278,248	9	1,138,248		140,000-
		SUBTOTAL FOR F/T SALARIED	9	1,278,248	9	1,138,248		140,000-
04 ADD GRS PAY		047 OVERTIME		1,723		1,723		
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723		
		SUBTOTAL FOR BUDGET CODE 2700	9	1,279,971	9	1,139,971		140,000-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	8,309,321	95	8,137,807	1-	171,514-
		SUBTOTAL FOR F/T SALARIED	96	8,309,321	95	8,137,807	1-	171,514-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		16,487		16,487		
		043 SHIFT DIFFERENTIAL		27,476		27,476		
		045 HOLIDAY PAY		223		223		
		047 OVERTIME		838,800		838,800		
		SUBTOTAL FOR ADD GRS PAY		883,094		883,094		
		SUBTOTAL FOR BUDGET CODE 2707	96	9,192,415	95	9,020,901	1-	171,514-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	122	12,033,877	121	11,722,363	1-	311,514-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 2141 Security Management Citywide								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	570,565	7	570,565		
		SUBTOTAL FOR F/T SALARIED	7	570,565	7	570,565		
03 UNSALARIED		031 UNSALARIED		8,212		8,212		
		SUBTOTAL FOR UNSALARIED		8,212		8,212		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,872		1,872		
		SUBTOTAL FOR ADD GRS PAY		1,872		1,872		
		SUBTOTAL FOR BUDGET CODE 2141	7	580,649	7	580,649		
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	7	580,649	7	580,649		
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,089,244	8	2,103,407		14,163
		SUBTOTAL FOR F/T SALARIED	8	2,089,244	8	2,103,407		14,163
03 UNSALARIED		031 UNSALARIED		20,214		20,214		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				20,214		20,214		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262,561		262,561		
		043 SHIFT DIFFERENTIAL		42,168		42,168		
		047 OVERTIME		447,083		447,083		
SUBTOTAL FOR ADD GRS PAY				751,812		751,812		
SUBTOTAL FOR BUDGET CODE 2000			8	2,861,270	8	2,875,433		14,163
BUDGET CODE: 2006 Pedestrian Ramps City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,115,939	21	2,119,643		3,704
SUBTOTAL FOR F/T SALARIED			21	2,115,939	21	2,119,643		3,704
04 ADD GRS PAY		047 OVERTIME		207,629		207,628		1-
SUBTOTAL FOR ADD GRS PAY				207,629		207,628		1-
SUBTOTAL FOR BUDGET CODE 2006			21	2,323,568	21	2,327,271		3,703
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,285	5	383,869		99,584
SUBTOTAL FOR F/T SALARIED			5	284,285	5	383,869		99,584
SUBTOTAL FOR BUDGET CODE 2008			5	284,285	5	383,869		99,584
BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	180,502	4	350,176		169,674
SUBTOTAL FOR F/T SALARIED			4	180,502	4	350,176		169,674
SUBTOTAL FOR BUDGET CODE 2009			4	180,502	4	350,176		169,674
BUDGET CODE: 2111 City-wide Concrete Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,005,956	26	2,457,441	5	451,485
SUBTOTAL FOR F/T SALARIED			21	2,005,956	26	2,457,441	5	451,485
03 UNSALARIED		031 UNSALARIED		1,498,408		1,498,408		
SUBTOTAL FOR UNSALARIED				1,498,408		1,498,408		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,052		3,052		
		047 OVERTIME		663,535		726,155		62,620
		SUBTOTAL FOR ADD GRS PAY		666,587		729,207		62,620
		SUBTOTAL FOR BUDGET CODE 2111	21	4,170,951	26	4,685,056	5	514,105
BUDGET CODE: 2118 Ped Ramps IFA Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,330,030	82	5,261,996		3,931,966
		SUBTOTAL FOR F/T SALARIED	82	1,330,030	82	5,261,996		3,931,966
03 UNSALARIED		031 UNSALARIED		6,503,692		6,503,716		24
		SUBTOTAL FOR UNSALARIED		6,503,692		6,503,716		24
04 ADD GRS PAY		047 OVERTIME		1,821,747		1,870,183		48,436
		SUBTOTAL FOR ADD GRS PAY		1,821,747		1,870,183		48,436
		SUBTOTAL FOR BUDGET CODE 2118	82	9,655,469	82	13,635,895		3,980,426
BUDGET CODE: 2119 Ped Ramps IFA Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,390,627	97	5,824,536		1,433,909
		SUBTOTAL FOR F/T SALARIED	97	4,390,627	97	5,824,536		1,433,909
04 ADD GRS PAY		047 OVERTIME		844,293		858,508		14,215
		SUBTOTAL FOR ADD GRS PAY		844,293		858,508		14,215
		SUBTOTAL FOR BUDGET CODE 2119	97	5,234,920	97	6,683,044		1,448,124
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,423,174	25	2,460,293		37,119
		SUBTOTAL FOR F/T SALARIED	25	2,423,174	25	2,460,293		37,119
03 UNSALARIED		031 UNSALARIED		55,238		55,238		
		SUBTOTAL FOR UNSALARIED		55,238		55,238		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320		
		042 LONGEVITY DIFFERENTIAL		5,204		5,204		
		047 OVERTIME		16,163		16,163		
		SUBTOTAL FOR ADD GRS PAY		21,687		21,687		

DEPARTMENTAL ESTIMATES - FY22  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2500		25	2,500,099	25	2,537,218		37,119
BUDGET CODE: 2501 CONSTRUCTION COORDINATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5,788		5,788		
SUBTOTAL FOR F/T SALARIED			5,788		5,788		
SUBTOTAL FOR BUDGET CODE 2501			5,788		5,788		
BUDGET CODE: 2502 CONSTRUCTION COORDINATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS		4	286,611	4	286,611		
SUBTOTAL FOR F/T SALARIED		4	286,611	4	286,611		
SUBTOTAL FOR BUDGET CODE 2502		4	286,611	4	286,611		
BUDGET CODE: 2504 Construction Coordination - NYS Projects							
01 F/T SALARIED 001 FULL YEAR POSITIONS		3	198,611	3	198,611		
SUBTOTAL FOR F/T SALARIED		3	198,611	3	198,611		
SUBTOTAL FOR BUDGET CODE 2504		3	198,611	3	198,611		
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.							
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	92,249	1	92,249		
SUBTOTAL FOR F/T SALARIED		1	92,249	1	92,249		
SUBTOTAL FOR BUDGET CODE 2505		1	92,249	1	92,249		
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS		271	27,794,323	276	34,061,221	5	6,266,898
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS		5	1,659,094	5	1,659,118		24
SUBTOTAL FOR F/T SALARIED		5	1,659,094	5	1,659,118		24

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03 UNSALARIED		031 UNSALARIED		505,326		505,364		38	
		SUBTOTAL FOR UNSALARIED		505,326		505,364		38	
		SUBTOTAL FOR BUDGET CODE Z035	5	2,164,420	5	2,164,482		62	
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	812,404	7	815,821		3,417	
		SUBTOTAL FOR F/T SALARIED	7	812,404	7	815,821		3,417	
		SUBTOTAL FOR BUDGET CODE 2007	7	812,404	7	815,821		3,417	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,030,481	22	2,036,390		5,909	
		SUBTOTAL FOR F/T SALARIED	22	2,030,481	22	2,036,390		5,909	
03 UNSALARIED		031 UNSALARIED		144,846		145,406		560	
		SUBTOTAL FOR UNSALARIED		144,846		145,406		560	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238			
		042 LONGEVITY DIFFERENTIAL		85,058		85,058			
		043 SHIFT DIFFERENTIAL		3,489		3,489			
		045 HOLIDAY PAY		50,135		50,135			
		047 OVERTIME		405,627		405,627			
		SUBTOTAL FOR ADD GRS PAY		545,547		545,547			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441		441			
		081 ANNUITY CONTRIBUTIONS		450,201		450,201			
		SUBTOTAL FOR FRINGE BENES		450,642		450,642			
		SUBTOTAL FOR BUDGET CODE 2100	22	3,171,516	22	3,177,985		6,469	
BUDGET CODE: 2101 ASPHALT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,704,900	19	2,715,838		10,938	
		SUBTOTAL FOR F/T SALARIED	19	2,704,900	19	2,715,838		10,938	
03 UNSALARIED		031 UNSALARIED		48,382		48,408		26	
		SUBTOTAL FOR UNSALARIED		48,382		48,408		26	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		12,490		12,490			
		043 SHIFT DIFFERENTIAL		40,786		40,786			
		045 HOLIDAY PAY		176		176			
		047 OVERTIME		365,267		365,267			
		SUBTOTAL FOR ADD GRS PAY		425,210		425,210			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324			
		SUBTOTAL FOR FRINGE BENES		324		324			
		SUBTOTAL FOR BUDGET CODE 2101	19	3,178,816	19	3,189,780			10,964
BUDGET CODE: 2102 CHIPS CURB RECONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,853		22,853			
		SUBTOTAL FOR F/T SALARIED		22,853		22,853			
03 UNSALARIED		031 UNSALARIED		9,843		9,843			
		SUBTOTAL FOR UNSALARIED		9,843		9,843			
		SUBTOTAL FOR BUDGET CODE 2102		32,696		32,696			
BUDGET CODE: 2103 Asphalt Plant - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,015,129	11	1,015,423			294
		SUBTOTAL FOR F/T SALARIED	11	1,015,129	11	1,015,423			294
03 UNSALARIED		031 UNSALARIED		39,262		39,288			26
		SUBTOTAL FOR UNSALARIED		39,262		39,288			26
04 ADD GRS PAY		047 OVERTIME		231,056		231,056			
		SUBTOTAL FOR ADD GRS PAY		231,056		231,056			
		SUBTOTAL FOR BUDGET CODE 2103	11	1,285,447	11	1,285,767			320
BUDGET CODE: 2107 Resurfacing Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,869	3	172,869			
		SUBTOTAL FOR F/T SALARIED	3	172,869	3	172,869			

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2107		3	172,869	3	172,869		
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,048,364	20	1,055,224		6,860
SUBTOTAL FOR F/T SALARIED		20	1,048,364	20	1,055,224		6,860
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		604		604		
	047 OVERTIME		296,599		296,599		
SUBTOTAL FOR ADD GRS PAY			297,203		297,203		
SUBTOTAL FOR BUDGET CODE 2108		20	1,345,567	20	1,352,427		6,860
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT		87	12,163,735	87	12,191,827		28,092
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	41	2,164,898	41	2,170,372		5,474
SUBTOTAL FOR F/T SALARIED		41	2,164,898	41	2,170,372		5,474
03 UNSALARIED	031 UNSALARIED		488,268		488,343		75
SUBTOTAL FOR UNSALARIED			488,268		488,343		75
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		607,673		607,673		
	042 LONGEVITY DIFFERENTIAL		1,074		1,074		
	043 SHIFT DIFFERENTIAL		973,435		973,435		
	045 HOLIDAY PAY		553		553		
	047 OVERTIME		416,484		416,484		
SUBTOTAL FOR ADD GRS PAY			1,999,219		1,999,219		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,028		4,028		
SUBTOTAL FOR FRINGE BENES			4,028		4,028		
SUBTOTAL FOR BUDGET CODE 2110		41	4,656,413	41	4,661,962		5,549
BUDGET CODE: 2112 Bronx Street Maintenance							

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 OPERATING BUDGET  
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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,407,588	3	2,408,126		538	
		SUBTOTAL FOR F/T SALARIED	3	2,407,588	3	2,408,126		538	
03 UNSALARIED		031 UNSALARIED		4,908		4,908			
		SUBTOTAL FOR UNSALARIED		4,908		4,908			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,154		5,154			
		SUBTOTAL FOR ADD GRS PAY		5,154		5,154			
		SUBTOTAL FOR BUDGET CODE 2112	3	2,417,650	3	2,418,188		538	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944			
		SUBTOTAL FOR F/T SALARIED	64	3,895,944	64	3,895,944			
03 UNSALARIED		031 UNSALARIED		560,628		560,628			
		SUBTOTAL FOR UNSALARIED		560,628		560,628			
04 ADD GRS PAY		047 OVERTIME		2,069,748		2,069,748			
		SUBTOTAL FOR ADD GRS PAY		2,069,748		2,069,748			
		SUBTOTAL FOR BUDGET CODE 2114	64	6,526,320	64	6,526,320			
		TOTAL FOR BRONX MAINTENANCE ENGINEER	108	13,600,383	108	13,606,470		6,087	
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	11,035,767	94	11,042,840		7,073	
		SUBTOTAL FOR F/T SALARIED	94	11,035,767	94	11,042,840		7,073	
03 UNSALARIED		031 UNSALARIED		3,323,241		3,323,573		332	
		SUBTOTAL FOR UNSALARIED		3,323,241		3,323,573		332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		36,793		36,793			
		043 SHIFT DIFFERENTIAL		38,646		38,646			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		1,110,395		1,110,395	
		SUBTOTAL FOR ADD GRS PAY		1,198,815		1,198,815	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208	
		SUBTOTAL FOR FRINGE BENES		7,208		7,208	
		SUBTOTAL FOR BUDGET CODE 2120	94	15,565,031	94	15,572,436	7,405
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	6,898,513	61	6,903,685	5,172
		SUBTOTAL FOR F/T SALARIED	61	6,898,513	61	6,903,685	5,172
03 UNSALARIED		031 UNSALARIED		348,728		348,728	
		SUBTOTAL FOR UNSALARIED		348,728		348,728	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000	
		042 LONGEVITY DIFFERENTIAL		3,504		3,504	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		353		353	
		047 OVERTIME		116,192		116,192	
		SUBTOTAL FOR ADD GRS PAY		381,018		381,018	
		SUBTOTAL FOR BUDGET CODE 2121	61	7,628,259	61	7,633,431	5,172
BUDGET CODE: 2122 Brooklyn Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,376,091		4,376,091	
		SUBTOTAL FOR F/T SALARIED		4,376,091		4,376,091	
04 ADD GRS PAY		047 OVERTIME		20,380			20,380-
		SUBTOTAL FOR ADD GRS PAY		20,380			20,380-
		SUBTOTAL FOR BUDGET CODE 2122		4,396,471		4,376,091	20,380-
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	155	27,589,761	155	27,581,958	7,803-



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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,923,450	73	3,930,036			6,586
		SUBTOTAL FOR F/T SALARIED	73	3,923,450	73	3,930,036			6,586
03 UNSALARIED		031 UNSALARIED		732,152		732,177			25
		SUBTOTAL FOR UNSALARIED		732,152		732,177			25
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742			
		042 LONGEVITY DIFFERENTIAL		29,680		29,680			
		043 SHIFT DIFFERENTIAL		500,451		500,451			
		045 HOLIDAY PAY		5,150		5,150			
		047 OVERTIME		1,148,050		1,148,050			
		SUBTOTAL FOR ADD GRS PAY		1,732,073		1,732,073			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408			
		SUBTOTAL FOR FRINGE BENES		4,408		4,408			
		SUBTOTAL FOR BUDGET CODE 2130	73	6,392,083	73	6,398,694			6,611
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,352,212		3,352,212			
		SUBTOTAL FOR F/T SALARIED		3,352,212		3,352,212			
03 UNSALARIED		031 UNSALARIED		10,251		10,251			
		SUBTOTAL FOR UNSALARIED		10,251		10,251			
		SUBTOTAL FOR BUDGET CODE 2132		3,362,463		3,362,463			
		TOTAL FOR MANHATTAN MAINTENANCE	73	9,754,546	73	9,761,157			6,611
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	13,339,919	123	13,346,546			6,627
		SUBTOTAL FOR F/T SALARIED	123	13,339,919	123	13,346,546			6,627
3400									

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03	UNSALARIED	031 UNSALARIED		2,621,625		2,622,059		434	
		SUBTOTAL FOR UNSALARIED		2,621,625		2,622,059		434	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		72,842		72,842			
		042 LONGEVITY DIFFERENTIAL		53,974		53,974			
		043 SHIFT DIFFERENTIAL		107,734		107,734			
		045 HOLIDAY PAY		1,435		1,435			
		047 OVERTIME		1,712,796		1,712,796			
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		1,998,781		1,998,781			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,172		9,172			
		SUBTOTAL FOR FRINGE BENES		9,172		9,172			
		SUBTOTAL FOR BUDGET CODE 2140	123	17,969,497	123	17,976,558		7,061	
BUDGET CODE: 2142 Queens Street Maintenance									
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	6,059,581	2	6,059,633		52	
		SUBTOTAL FOR F/T SALARIED	2	6,059,581	2	6,059,633		52	
03	UNSALARIED	031 UNSALARIED		106,156		106,196		40	
		SUBTOTAL FOR UNSALARIED		106,156		106,196		40	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		973		973			
		047 OVERTIME		600,000		600,000			
		SUBTOTAL FOR ADD GRS PAY		600,973		600,973			
		SUBTOTAL FOR BUDGET CODE 2142	2	6,766,710	2	6,766,802		92	
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									
01	F/T SALARIED	001 FULL YEAR POSITIONS	24	3,237,823	24	3,237,823			
		SUBTOTAL FOR F/T SALARIED	24	3,237,823	24	3,237,823			
03	UNSALARIED	031 UNSALARIED		678,418		678,418			
		SUBTOTAL FOR UNSALARIED		678,418		678,418			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		424		424			
		SUBTOTAL FOR ADD GRS PAY		424		424			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2144			24	3,916,665	24	3,916,665	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			149	28,652,872	149	28,660,025	7,153
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	8,361,394	56	8,368,241	6,847
SUBTOTAL FOR F/T SALARIED			56	8,361,394	56	8,368,241	6,847
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	
SUBTOTAL FOR OTH SALARIED				28,527		28,527	
03 UNSALARIED		031 UNSALARIED		712,318		712,318	
SUBTOTAL FOR UNSALARIED				712,318		712,318	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		23,209		23,209	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		465		465	
		047 OVERTIME		439,443		409,536	29,907-
SUBTOTAL FOR ADD GRS PAY				485,985		456,078	29,907-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700	
SUBTOTAL FOR FRINGE BENES				3,700		3,700	
SUBTOTAL FOR BUDGET CODE 2150			56	9,591,924	56	9,568,864	23,060-
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,206,197		3,206,197	
SUBTOTAL FOR F/T SALARIED				3,206,197		3,206,197	
03 UNSALARIED		031 UNSALARIED		2,438		2,438	
SUBTOTAL FOR UNSALARIED				2,438		2,438	
SUBTOTAL FOR BUDGET CODE 2152				3,208,635		3,208,635	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR RICHMOND MAINTENANCE ENGINEER		56	12,800,559	56	12,777,499		23,060-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2160 ARTERIAL MAINTENANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	66	6,289,483	66	6,289,483		
SUBTOTAL FOR F/T SALARIED		66	6,289,483	66	6,289,483		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		69,232		69,232		
	042 LONGEVITY DIFFERENTIAL		10,740		10,740		
	043 SHIFT DIFFERENTIAL		3,618		3,618		
	045 HOLIDAY PAY		108		108		
	047 OVERTIME		454,410		454,410		
SUBTOTAL FOR ADD GRS PAY			538,108		538,108		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,400		9,400		
SUBTOTAL FOR FRINGE BENES			9,400		9,400		
SUBTOTAL FOR BUDGET CODE 2160		66	6,836,991	66	6,836,991		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
01 F/T SALARIED	001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018		
SUBTOTAL FOR F/T SALARIED		100	4,199,018	100	4,199,018		
03 UNSALARIED	031 UNSALARIED		493,786		493,786		
SUBTOTAL FOR UNSALARIED			493,786		493,786		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		304		304		
	047 OVERTIME		160,000		160,000		
SUBTOTAL FOR ADD GRS PAY			160,304		160,304		
SUBTOTAL FOR BUDGET CODE 2162		100	4,853,108	100	4,853,108		
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,605,404	23	1,605,404		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,605,404	23	1,605,404			
03	UN SALARIED	031 UN SALARIED		998,359		998,359			
SUBTOTAL FOR UN SALARIED				998,359		998,359			
04	ADD GRS PAY	047 OVERTIME		102,828		102,828			
SUBTOTAL FOR ADD GRS PAY				102,828		102,828			
SUBTOTAL FOR BUDGET CODE 2165			23	2,706,591	23	2,706,591			
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	69	6,896,940	69	6,906,244			9,304
SUBTOTAL FOR F/T SALARIED			69	6,896,940	69	6,906,244			9,304
03	UN SALARIED	031 UN SALARIED		124,951		124,951			
SUBTOTAL FOR UN SALARIED				124,951		124,951			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,844		6,844			
		047 OVERTIME		794,448		794,448			
SUBTOTAL FOR ADD GRS PAY				801,292		801,292			
SUBTOTAL FOR BUDGET CODE 2166			69	7,823,183	69	7,832,487			9,304
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01	F/T SALARIED	001 FULL YEAR POSITIONS		4,516,454		4,516,597			143
SUBTOTAL FOR F/T SALARIED				4,516,454		4,516,597			143
03	UN SALARIED	031 UN SALARIED		104,874		104,874			
SUBTOTAL FOR UN SALARIED				104,874		104,874			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,024		1,024			
		043 SHIFT DIFFERENTIAL		79,525		79,525			
		045 HOLIDAY PAY		2,558		2,558			
		047 OVERTIME		597,936		597,936			
SUBTOTAL FOR ADD GRS PAY				681,043		681,043			
SUBTOTAL FOR BUDGET CODE 2169				5,302,371		5,302,514			143

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			258	27,522,244	258	27,531,691		9,447
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,347	2	155,347		
SUBTOTAL FOR F/T SALARIED			2	155,347	2	155,347		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79		
		042 LONGEVITY DIFFERENTIAL		97		97		
SUBTOTAL FOR ADD GRS PAY				176		176		
SUBTOTAL FOR BUDGET CODE Z227			2	155,523	2	155,523		
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,748	6	485,748		
SUBTOTAL FOR F/T SALARIED			6	485,748	6	485,748		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729		
SUBTOTAL FOR ADD GRS PAY				729		729		
SUBTOTAL FOR BUDGET CODE Z228			6	486,477	6	486,477		
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,398,648	13	1,401,632		2,984
SUBTOTAL FOR F/T SALARIED			13	1,398,648	13	1,401,632		2,984
03 UNSALARIED		031 UNSALARIED		28,978		28,978		
SUBTOTAL FOR UNSALARIED				28,978		28,978		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217		
		042 LONGEVITY DIFFERENTIAL		4,376		4,376		
		045 HOLIDAY PAY		6		6		
		047 OVERTIME		108,162		108,162		
SUBTOTAL FOR ADD GRS PAY				112,761		112,761		
SUBTOTAL FOR BUDGET CODE 2200			13	1,540,387	13	1,543,371		2,984

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	914,010	14	914,010		
	SUBTOTAL FOR F/T SALARIED	14	914,010	14	914,010		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		273		273		
	042 LONGEVITY DIFFERENTIAL		21,614		21,614		
	047 OVERTIME		168,986		168,986		
	SUBTOTAL FOR ADD GRS PAY		190,873		190,873		
	SUBTOTAL FOR BUDGET CODE 2207	14	1,104,883	14	1,104,883		
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES							
01 F/T SALARIED	001 FULL YEAR POSITIONS		60,735		60,735		
	SUBTOTAL FOR F/T SALARIED		60,735		60,735		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		91		91		
	042 LONGEVITY DIFFERENTIAL		3,644		3,644		
	SUBTOTAL FOR ADD GRS PAY		3,735		3,735		
	SUBTOTAL FOR BUDGET CODE 2208		64,470		64,470		
	TOTAL FOR ROADWAY DESIGN	35	3,351,740	35	3,354,724		2,984
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	2,189,496	31	2,571,113		381,617
	SUBTOTAL FOR F/T SALARIED	31	2,189,496	31	2,571,113		381,617
03 UNSALARIED	031 UNSALARIED		421,584		422,021		437
	SUBTOTAL FOR UNSALARIED		421,584		422,021		437
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,915		9,915		
	SUBTOTAL FOR ADD GRS PAY		9,915		9,915		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2300			31	2,620,995	31	3,003,049	382,054
TOTAL FOR ROADWAY ENGINEERING CONSTR			31	2,620,995	31	3,003,049	382,054
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,502,673	109	6,554,477	51,804
SUBTOTAL FOR F/T SALARIED			109	6,502,673	109	6,554,477	51,804
03 UNSALARIED		031 UNSALARIED		121,370		121,370	
SUBTOTAL FOR UNSALARIED				121,370		121,370	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,327		9,327	
		047 OVERTIME		651,213		656,472	5,259
SUBTOTAL FOR ADD GRS PAY				660,540		665,799	5,259
SUBTOTAL FOR BUDGET CODE 2400			109	7,284,583	109	7,341,646	57,063
TOTAL FOR CAPITAL PLANNING			109	7,284,583	109	7,341,646	57,063
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	8,851,604	121	8,871,046	19,442
SUBTOTAL FOR F/T SALARIED			121	8,851,604	121	8,871,046	19,442
03 UNSALARIED		031 UNSALARIED		75,801		76,261	460
SUBTOTAL FOR UNSALARIED				75,801		76,261	460
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		49,279		49,279	
		043 SHIFT DIFFERENTIAL		88,402		88,402	
		045 HOLIDAY PAY		11,253		11,253	
		047 OVERTIME		1,593,901		1,593,901	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,744,574		1,744,574	
SUBTOTAL FOR BUDGET CODE 2600			121	10,671,979	121	10,691,881	19,902
BUDGET CODE: 2601 Inspections Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	751,373	17	754,942	3,569
SUBTOTAL FOR F/T SALARIED			17	751,373	17	754,942	3,569
03 UNSALARIED		031 UNSALARIED		3,905		3,905	
SUBTOTAL FOR UNSALARIED				3,905		3,905	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,270		2,270	
SUBTOTAL FOR ADD GRS PAY				2,270		2,270	
SUBTOTAL FOR BUDGET CODE 2601			17	757,548	17	761,117	3,569
BUDGET CODE: 2602 INSPECTIONS BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,203,784	27	1,207,790	4,006
SUBTOTAL FOR F/T SALARIED			27	1,203,784	27	1,207,790	4,006
03 UNSALARIED		031 UNSALARIED		4,150		4,150	
SUBTOTAL FOR UNSALARIED				4,150		4,150	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,395		9,395	
SUBTOTAL FOR ADD GRS PAY				9,395		9,395	
SUBTOTAL FOR BUDGET CODE 2602			27	1,217,329	27	1,221,335	4,006
BUDGET CODE: 2603 INSPECTIONS MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,005,984	21	1,013,432	7,448
SUBTOTAL FOR F/T SALARIED			21	1,005,984	21	1,013,432	7,448
03 UNSALARIED		031 UNSALARIED		7,255		7,255	
SUBTOTAL FOR UNSALARIED				7,255		7,255	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,650		4,650	
SUBTOTAL FOR ADD GRS PAY				4,650		4,650	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2603			21	1,017,889	21	1,025,337	7,448
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	980,969	19	986,862	5,893
SUBTOTAL FOR F/T SALARIED			19	980,969	19	986,862	5,893
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,101		5,101	
SUBTOTAL FOR ADD GRS PAY				5,101		5,101	
SUBTOTAL FOR BUDGET CODE 2604			19	986,070	19	991,963	5,893
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	672,817	14	676,449	3,632
SUBTOTAL FOR F/T SALARIED			14	672,817	14	676,449	3,632
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,239		1,239	
SUBTOTAL FOR ADD GRS PAY				1,239		1,239	
SUBTOTAL FOR BUDGET CODE 2605			14	674,056	14	677,688	3,632
TOTAL FOR HWY INSP + QUALITY ASSURANCE			219	15,324,871	219	15,369,321	44,450
TOTAL FOR HIGHWAY OPERATIONS			1,687	201,775,077	1,691	208,247,427	6,472,350

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,687	201,775,077	1,691	208,247,427	6,472,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,687	201,775,077	1,691	208,247,427	6,472,350

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,384,455		72,175,536	208,919-
OTHER CATEGORICAL				1,144,851	1,144,851
CAPITAL FUNDS - I.F.A.		107,875,346		113,432,144	5,556,798
STATE		21,204,036		21,204,036	
FEDERAL - C.D.					
FEDERAL - OTHER		290,860		290,860	
INTRA-CITY SALES		20,380			20,380-
<b>TOTAL</b>		<b>201,775,077</b>		<b>208,247,427</b>	<b>6,472,350</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-132,957	35	88,895	3,111,324
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,332-104,886	4	95,097	380,388
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	113,300-113,300	1	113,300	113,300
10053	ADMINISTRATIVE CITY PLANNER	126,822-126,822	1	126,822	126,822
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,282-124,611	10	103,451	1,034,510
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,764-155,764	1	155,764	155,764
10015	ADMINISTRATIVE ENGINEER	155,765-193,363	4	174,273	697,090
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	88,261-146,121	7	114,125	798,877
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	68,103- 82,559	2	75,331	150,662
83008	ADMINISTRATIVE PROJECT MANAGER	122,781-207,552	10	163,785	1,637,851
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	79,709-143,675	7	105,417	737,922
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	85,456-139,313	3	106,671	320,012
10026	ADMINISTRATIVE STAFF ANALYST	147,445-207,551	4	171,025	684,100
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,239-139,304	9	116,159	1,045,433
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,951- 97,873	7	87,110	609,772
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-204,642	20	144,080	2,881,608
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	94,401-126,822	6	111,225	667,352
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	32,260- 51,891	127	42,078	5,343,900
21215	ARCHITECT	117,587-117,587	1	117,587	117,587
21205	ARCHITECTURAL INTERN	62,260- 62,260	1	62,260	62,260
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	45	111,307	5,008,833
91578	ASPHALT PLANT MANAGER (DOT)	157,186-187,460	2	172,323	344,646
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,589	128	54,589	6,987,392
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	17	72,427	1,231,255
22306	ASSISTANT TRANSPORTATION SPECIALIST	56,727- 72,571	6	64,810	388,858
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	73,000- 85,527	47	77,808	3,656,980
22427	ASSOCIATE PROJECT MANAGER	77,921- 96,000	5	87,905	439,525
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	82,873- 82,873	1	82,873	82,873
12627	ASSOCIATE STAFF ANALYST	75,591- 94,665	5	83,413	417,065
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	80,701- 90,619	62	90,139	5,588,636
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	4	90,619	362,477
92508	AUTOMOTIVE SERVICE WORKER	41,222- 41,222	1	41,222	41,222
92305	BLACKSMITH	100,725-100,725	3	100,725	302,175
92205	BRICKLAYER	99,425- 99,425	5	99,425	497,127
91805	BRIDGE PAINTER	96,009- 96,009	3	96,009	288,027
92210	CEMENT MASON	87,879- 87,879	18	87,879	1,581,817
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	125,768-125,768	1	125,768	125,768
22122	CITY PLANNER	63,489-113,278	11	84,313	927,448
21744	CITY RESEARCH SCIENTIST	64,140- 64,140	1	64,140	64,140
20215	CIVIL ENGINEER	81,873-122,168	8	100,503	804,027

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	6	62,260	373,560
10250	CLERICAL AIDE	41,086- 41,086	1	41,086	41,086
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,879	72	46,785	3,368,517
81303	CLIMBER & PRUNER	66,140- 69,586	4	68,493	273,971
56056	COMMUNITY ASSISTANT	37,398- 42,191	12	38,275	459,297
56057	COMMUNITY ASSOCIATE	44,083- 49,827	3	46,732	140,197
56058	COMMUNITY COORDINATOR	62,215- 79,970	20	67,211	1,344,226
13620	COMPUTER AIDE-NON-SPVR	53,192- 53,192	1	53,192	53,192
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	164,217-164,217	1	164,217	164,217
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	9	87,299	785,688
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	4	135,441	541,764
40910	ECONOMIST	52,242- 52,242	1	52,242	52,242
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20113	ENGINEERING TECHNICIAN	59,125- 59,125	2	59,125	118,250
81310	GARDENER	49,922- 64,177	3	59,425	178,276
91616	GASOLINE ROLLER ENGINEER-L15	133,631-133,631	30	133,631	4,008,925
92406	HIGHWAY REPAIRER	99,347- 99,347	437	99,347	43,414,656
31626	HIGHWAYS AND SEWERS INSPECTOR	57,500- 72,226	95	68,916	6,546,987
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	1	54,499	54,499
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91210	MOTOR GRADER OPERATOR	120,060-120,060	19	120,060	2,281,146
11702	OFFICE MACHINE AIDE	44,545- 44,545	1	44,545	44,545
20271	OPERATIONS COMMUNICATIONS SPECIALIST	54,018- 56,785	3	54,940	164,821
30080	PARALEGAL AIDE	49,677- 49,677	1	49,677	49,677
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	46,037- 87,041	36	61,417	2,211,013
12158	PROCUREMENT ANALYST	41,395- 76,571	5	57,321	286,607
22426	PROJECT MANAGER	65,640- 85,646	8	73,384	587,068
34171	QUALITY ASSURANCE SPECIALIST	45,136- 51,907	3	47,393	142,179
60910	RESEARCH ASSISTANT	52,242- 55,376	2	53,809	107,618
10252	SECRETARY	42,956- 53,151	3	46,457	139,372
12626	STAFF ANALYST	50,078- 73,563	11	62,774	690,517
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
12200	STOCK WORKER	35,381- 51,812	4	42,218	168,870
92271	SUPERVISOR BRICKLAYER	110,588-110,588	3	110,588	331,765
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	142	104,316	14,812,940
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	15	122,996	1,844,946
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950- 66,950	1	66,950	66,950
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	11	120,060	1,320,664

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
22316	TRANSPORTATION SPECIALIST	65,640-109,409	11	82,537	907,905
92355	WELDER	143,028-143,028	1	143,028	143,028
	TOTAL FOR OBJECT 001		1,622		138,559,214
-----					
	POSITION SCHEDULE FOR U/A 002		1,622		138,559,214
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		69		5,894,319
	TOTAL FOR U/A 002		1,691		144,453,533
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,403,962	23	2,418,241	14,279
		SUBTOTAL FOR F/T SALARIED	23	2,403,962	23	2,418,241	14,279
03 UNSALARIED		031 UNSALARIED		14,279		14,279	
		SUBTOTAL FOR UNSALARIED		14,279		14,279	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716	
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535	
		042 LONGEVITY DIFFERENTIAL		18,546		18,546	
		043 SHIFT DIFFERENTIAL		110,110		110,110	
		047 OVERTIME		36,840		36,840	
		SUBTOTAL FOR ADD GRS PAY		297,747		297,747	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675	
		SUBTOTAL FOR FRINGE BENES		675		675	
		SUBTOTAL FOR BUDGET CODE 3000	23	2,716,663	23	2,730,942	14,279
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	176,263	1	179,420	3,157
		SUBTOTAL FOR F/T SALARIED	1	176,263	1	179,420	3,157
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		047 OVERTIME		2,025		2,025	
		SUBTOTAL FOR ADD GRS PAY		8,687		8,687	
		SUBTOTAL FOR BUDGET CODE 3400	1	184,950	1	188,107	3,157
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	24	2,901,613	24	2,919,049	17,436
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	524	31,610,422	557	34,774,918	3,164,496

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			524	31,610,422	557	34,774,918	33	3,164,496
04 ADD	GRS PAY	047 OVERTIME		9,975,923		6,811,427		3,164,496-
SUBTOTAL FOR ADD GRS PAY				9,975,923		6,811,427		3,164,496-
SUBTOTAL FOR BUDGET CODE 3100			524	41,586,345	557	41,586,345	33	
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T	SALARIED	001 FULL YEAR POSITIONS		1,479,357		1,647,691		168,334
SUBTOTAL FOR F/T SALARIED				1,479,357		1,647,691		168,334
03	UNSALARIED	031 UNSALARIED		113,707		113,707		
SUBTOTAL FOR UNSALARIED				113,707		113,707		
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		97,406		97,406		
		043 SHIFT DIFFERENTIAL		189,466		189,466		
		045 HOLIDAY PAY		1,531,859		1,531,859		
		047 OVERTIME		2,856,071		6,020,567		3,164,496
SUBTOTAL FOR ADD GRS PAY				4,675,710		7,840,206		3,164,496
06	FRINGE BENES	063 DISABILITY BENEFITS INSURANCE		4,672		4,672		
		064 ALLOWANCE FOR UNIFORMS		54,760		54,760		
SUBTOTAL FOR FRINGE BENES				59,432		59,432		
SUBTOTAL FOR BUDGET CODE 3101				6,328,206		9,661,036		3,332,830
BUDGET CODE: 3102 HART ISLAND FERRY								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	6	688,920	6	436,721		252,199-
SUBTOTAL FOR F/T SALARIED			6	688,920	6	436,721		252,199-
SUBTOTAL FOR BUDGET CODE 3102			6	688,920	6	436,721		252,199-
TOTAL FOR MUNICIPAL FERRY SERVICE			530	48,603,471	563	51,684,102	33	3,080,631

RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,731,551	12	1,772,476	40,925
		SUBTOTAL FOR F/T SALARIED	12	1,731,551	12	1,772,476	40,925
03 UNSALARIED		031 UNSALARIED		8,170		8,170	
		SUBTOTAL FOR UNSALARIED		8,170		8,170	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		6,012		6,012	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		1,008,674		1,008,674	
		SUBTOTAL FOR ADD GRS PAY		1,048,851		1,048,851	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
		SUBTOTAL FOR FRINGE BENES		327,837		327,837	
		SUBTOTAL FOR BUDGET CODE 3110	12	3,116,409	12	3,157,334	40,925
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,715,667	47	3,715,667	
		SUBTOTAL FOR F/T SALARIED	47	3,715,667	47	3,715,667	
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		437,816		437,816	
		SUBTOTAL FOR ADD GRS PAY		439,434		439,434	
		SUBTOTAL FOR BUDGET CODE 3116	47	4,155,101	47	4,155,101	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	59	7,271,510	59	7,312,435	40,925
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	519,354	4	522,718	3,364
		SUBTOTAL FOR F/T SALARIED	4	519,354	4	522,718	3,364

3416

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535		
		SUBTOTAL FOR OTH SALARIED		15,535		15,535		
03 UNSALARIED		031 UNSALARIED		4,114		4,114		
		SUBTOTAL FOR UNSALARIED		4,114		4,114		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120		
		047 OVERTIME		96,654		96,654		
		SUBTOTAL FOR ADD GRS PAY		119,774		119,774		
		SUBTOTAL FOR BUDGET CODE 3300	4	658,777	4	662,141		3,364
BUDGET CODE: 3312 FTA Capital Program Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027	6	425,027		
		SUBTOTAL FOR F/T SALARIED	6	425,027	6	425,027		
		SUBTOTAL FOR BUDGET CODE 3312	6	425,027	6	425,027		
BUDGET CODE: 3502 Hunts point Diesel Reduction Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,998			1-	115,998-
		SUBTOTAL FOR F/T SALARIED	1	115,998			1-	115,998-
		SUBTOTAL FOR BUDGET CODE 3502	1	115,998			1-	115,998-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,689			1-	108,689-
		SUBTOTAL FOR F/T SALARIED	1	108,689			1-	108,689-
		SUBTOTAL FOR BUDGET CODE 3518	1	108,689			1-	108,689-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	12	1,308,491	10	1,087,168	2-	221,323-

RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	465,381	6	468,867	3,486
SUBTOTAL FOR F/T SALARIED			6	465,381	6	468,867	3,486
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,946		2,946	
		047 OVERTIME		14,612		14,612	
SUBTOTAL FOR ADD GRS PAY				17,558		17,558	
SUBTOTAL FOR BUDGET CODE 3407			6	482,939	6	486,425	3,486
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	482,538	5	485,972	3,434
SUBTOTAL FOR F/T SALARIED			5	482,538	5	485,972	3,434
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91	
		042 LONGEVITY DIFFERENTIAL		7,641		7,641	
SUBTOTAL FOR ADD GRS PAY				7,732		7,732	
SUBTOTAL FOR BUDGET CODE 3408			5	490,270	5	493,704	3,434
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,183,975	12	1,183,975	
SUBTOTAL FOR F/T SALARIED			12	1,183,975	12	1,183,975	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668	
		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		5,252		5,252	
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		7,261		7,261	
		047 OVERTIME		33,345		33,345	
SUBTOTAL FOR ADD GRS PAY				48,147		48,147	
SUBTOTAL FOR BUDGET CODE 3409			12	1,232,122	12	1,232,122	
TOTAL FOR ENGINEERING SERVICES-TRANSIT			23	2,205,331	23	2,212,251	6,920

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRANSIT OPERATIONS			648	62,290,416	679	65,215,005	31	2,924,589

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	648	62,290,416	679	65,215,005	2,924,589
FINANCIAL PLAN SAVINGS	6-	571,811-	6-		571,811
APPROPRIATION	642	61,718,605	673	65,215,005	3,496,400

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,100,394		16,494,949	3,394,555
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,633,520		2,212,251	578,731
STATE		41,560,282		41,560,282	
FEDERAL - C.D.					
FEDERAL - OTHER		4,793,475		4,568,788	224,687-
INTRA-CITY SALES		630,934		378,735	252,199-
TOTAL		61,718,605		65,215,005	3,496,400

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	85,674- 85,674	1	85,674	85,674
1002C	ADM MANAGER-NON-MGRL	72,242-113,079	4	84,465	337,861
10053	ADMINISTRATIVE CITY PLANNER	135,861-135,861	1	135,861	135,861
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	86,569- 86,569	1	86,569	86,569
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	164,800-164,800	1	164,800	164,800
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-122,079	1	122,079	122,079
10020	ADMINISTRATIVE INVESTIGATOR	130,424-130,424	1	130,424	130,424
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,845- 99,995	3	84,229	252,686
83008	ADMINISTRATIVE PROJECT MANAGER	124,645-204,034	8	168,013	1,344,103
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	86,258-148,745	9	121,152	1,090,372
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,650-139,000	3	126,223	378,668
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	91,938-102,002	2	96,970	193,940
91504	ASSISTANT CAPTAIN	63,014- 63,014	11	63,014	693,154
95980	ASSISTANT DIRECTOR (FERRIES)	113,300-113,300	1	113,300	113,300
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	84,460- 84,460	1	84,460	84,460
90751	BOILER MAKER	100,725-100,725	7	100,725	705,076
91510	CAPTAIN (FERRY)	70,926- 70,926	24	70,926	1,702,224
91522	CHIEF MARINE ENGINEER	68,789- 68,789	20	68,789	1,375,780
90647	CITY ATTENDANT	37,364- 42,997	14	39,993	559,902
90699	CITY DEBRIS REMOVER	42,997- 42,997	3	42,997	128,991
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
22122	CITY PLANNER	84,500-115,998	2	100,249	200,498
21744	CITY RESEARCH SCIENTIST	106,090-118,492	2	112,291	224,582
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 57,203	10	44,732	447,318
56056	COMMUNITY ASSISTANT	38,332- 38,332	1	38,332	38,332
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,052-102,052	1	102,052	102,052
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	2	135,441	270,882
91529	DECKHAND (FERRY)	51,524- 59,253	222	58,104	12,899,109
95979	DEPUTY DIRECTOR (AVIATION)-DOT	150,473-150,473	1	150,473	150,473
95981	DEPUTY DIRECTOR (FERRIES)	146,675-146,675	1	146,675	146,675
92010	DOCKBUILDER	108,451-108,451	13	108,451	1,409,859
40910	ECONOMIST	90,000- 90,000	1	90,000	90,000
91717	ELECTRICIAN	111,538-111,538	9	111,538	1,003,845
81560	FERRY TERMINAL SUPERVISOR	80,024- 80,024	14	80,024	1,120,336
91650	HIGH PRESSURE PLANT TENDER	78,509- 79,970	6	78,752	472,514
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
92610	MACHINIST	77,841- 90,619	5	88,063	440,317
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	99,613-118,291	3	105,839	317,517
91542	MARINE ENGINEER	64,231- 64,237	16	64,231	1,027,702
91547	MARINE OILER (FERRY OPERATIONS)	53,526- 61,555	52	59,548	3,096,483
91556	MATE	57,875- 57,875	57	57,875	3,298,875

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20415	MECHANICAL ENGINEER	112,234-112,234	1	112,234	112,234
91212	MOTOR VEHICLE OPERATOR	39,962- 39,962	1	39,962	39,962
91628	OILER	124,758-124,758	2	124,758	249,516
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	96,447- 96,447	4	96,447	385,789
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 81,275	3	67,778	203,335
90734	RIGGER	108,660-108,660	5	108,660	543,298
92340	SHEET METAL WORKER	105,820-105,820	3	105,820	317,460
92025	SHIP CARPENTER	111,865-111,865	5	111,865	559,323
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
91925	STEAM FITTER	100,485-100,485	8	100,485	803,880
12200	STOCK WORKER	37,803- 55,249	4	43,109	172,436
70817	SUPERVISING SPECIAL OFFICER	64,190- 64,190	6	64,190	385,140
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	51,865- 51,865	1	51,865	51,865
12202	SUPERVISOR OF STOCK WORKERS	43,627- 43,627	1	43,627	43,627
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
92073	SUPERVISOR SHIP CARPENTER	118,598-118,598	1	118,598	118,598
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
TOTAL FOR OBJECT 001			595		41,867,811

POSITION SCHEDULE FOR U/A 003			595		41,867,811
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			78		5,488,553
TOTAL FOR U/A 003			673		47,356,364

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,381,638	36	2,446,890	65,252
		SUBTOTAL FOR F/T SALARIED	36	2,381,638	36	2,446,890	65,252
03 UNSALARIED		031 UNSALARIED		56,057		56,057	
		SUBTOTAL FOR UNSALARIED		56,057		56,057	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64	
		042 LONGEVITY DIFFERENTIAL		23,584		23,584	
		047 OVERTIME		54,127		54,127	
		SUBTOTAL FOR ADD GRS PAY		77,775		77,775	
		SUBTOTAL FOR BUDGET CODE 4495	36	2,515,470	36	2,580,722	65,252
		TOTAL FOR OFFICE OF THE COMMISSIONER	36	2,515,470	36	2,580,722	65,252
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 OneNYC Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,813		12,347	1-
		SUBTOTAL FOR F/T SALARIED	1	97,813		12,347	1-
		SUBTOTAL FOR BUDGET CODE Z030	1	97,813		12,347	1-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	304,666	4	304,666	
		SUBTOTAL FOR F/T SALARIED	4	304,666	4	304,666	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358		358	
		SUBTOTAL FOR ADD GRS PAY		358		358	
		SUBTOTAL FOR BUDGET CODE Z402	4	305,024	4	305,024	
BUDGET CODE: 4000 DEP COMM TRAFFIC							



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,057,959	4	1,061,011		3,052	
		SUBTOTAL FOR F/T SALARIED	4	1,057,959	4	1,061,011		3,052	
03 UNSALARIED		031 UNSALARIED		21,357		21,357			
		SUBTOTAL FOR UNSALARIED		21,357		21,357			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596			
		043 SHIFT DIFFERENTIAL		264,873		264,873			
		047 OVERTIME		32,031		32,031			
		SUBTOTAL FOR ADD GRS PAY		1,007,500		1,007,500			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155			
		SUBTOTAL FOR FRINGE BENES		32,155		32,155			
		SUBTOTAL FOR BUDGET CODE 4000	4	2,118,971	4	2,122,023		3,052	
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	811,905	8	814,988		3,083	
		SUBTOTAL FOR F/T SALARIED	8	811,905	8	814,988		3,083	
03 UNSALARIED		031 UNSALARIED		15,799		15,799			
		SUBTOTAL FOR UNSALARIED		15,799		15,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,156		2,156			
		047 OVERTIME		100,524		100,524			
		SUBTOTAL FOR ADD GRS PAY		102,680		102,680			
		SUBTOTAL FOR BUDGET CODE 4020	8	930,384	8	933,467		3,083	
BUDGET CODE: 4021 Freight Mobility-City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	722,494	10	722,646		152	
		SUBTOTAL FOR F/T SALARIED	10	722,494	10	722,646		152	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262		262			
		047 OVERTIME		55,954		55,954			
		SUBTOTAL FOR ADD GRS PAY		56,216		56,216			
		SUBTOTAL FOR BUDGET CODE 4021	10	778,710	10	778,862		152	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4026 Transp Access for Vision Impaired								
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,038				24,038-
		SUBTOTAL FOR F/T SALARIED		24,038				24,038-
		SUBTOTAL FOR BUDGET CODE 4026		24,038				24,038-
BUDGET CODE: 4904 SmartChoice								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,973			1-	60,973-
		SUBTOTAL FOR F/T SALARIED	1	60,973			1-	60,973-
		SUBTOTAL FOR BUDGET CODE 4904	1	60,973			1-	60,973-
BUDGET CODE: 5040 Bus Rapid Transit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,482,369	19	1,612,869	2	130,500
		SUBTOTAL FOR F/T SALARIED	17	1,482,369	19	1,612,869	2	130,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,240		8,240		
		047 OVERTIME		21,765		21,765		
		SUBTOTAL FOR ADD GRS PAY		30,005		30,005		
		SUBTOTAL FOR BUDGET CODE 5040	17	1,512,374	19	1,642,874	2	130,500
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	45	5,828,287	45	5,794,597		33,690-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,523,522	17	1,528,141		4,619
		SUBTOTAL FOR F/T SALARIED	17	1,523,522	17	1,528,141		4,619
03 UNSALARIED		031 UNSALARIED		22,631		23,247		616
		SUBTOTAL FOR UNSALARIED		22,631		23,247		616
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		043 SHIFT DIFFERENTIAL		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		2,279		2,279			
		047 OVERTIME		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		54,279		54,279			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 4100	17	1,602,432	17	1,607,667			5,235
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	17	1,602,432	17	1,607,667			5,235
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: Z412 PlaNYC Signals IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,427	4	297,427			
		SUBTOTAL FOR F/T SALARIED	4	297,427	4	297,427			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967		967			
		SUBTOTAL FOR ADD GRS PAY		967		967			
		SUBTOTAL FOR BUDGET CODE Z412	4	298,394	4	298,394			
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,578,831	61	5,955,080	5		1,376,249
		SUBTOTAL FOR F/T SALARIED	56	4,578,831	61	5,955,080	5		1,376,249
03 UNSALARIED		031 UNSALARIED		6,386		6,386			
		SUBTOTAL FOR UNSALARIED		6,386		6,386			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270			
		042 LONGEVITY DIFFERENTIAL		54,571		54,571			
		043 SHIFT DIFFERENTIAL		24,053		24,053			
		045 HOLIDAY PAY		17,425		17,425			
		047 OVERTIME		2,049,433		2,049,433			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		2,191,952		2,191,952			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057		
		SUBTOTAL FOR FRINGE BENES		627,057		627,057		
		SUBTOTAL FOR BUDGET CODE 4120	56	7,404,226	61	8,780,475	5	1,376,249
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,129,275	28	2,129,275		
		SUBTOTAL FOR F/T SALARIED	28	2,129,275	28	2,129,275		
03 UNSALARIED		031 UNSALARIED		51,374		51,374		
		SUBTOTAL FOR UNSALARIED		51,374		51,374		
		SUBTOTAL FOR BUDGET CODE 4121	28	2,180,649	28	2,180,649		
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,096,721	64	5,096,721		
		SUBTOTAL FOR F/T SALARIED	64	5,096,721	64	5,096,721		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76		
		047 OVERTIME		77,377		77,377		
		SUBTOTAL FOR ADD GRS PAY		77,453		77,453		
		SUBTOTAL FOR BUDGET CODE 4122	64	5,174,174	64	5,174,174		
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,153,200	30	2,153,479		279
		SUBTOTAL FOR F/T SALARIED	30	2,153,200	30	2,153,479		279
03 UNSALARIED		031 UNSALARIED		14,051		14,051		
		SUBTOTAL FOR UNSALARIED		14,051		14,051		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		22,713		22,713		
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		047 OVERTIME		130,777		130,777		
		SUBTOTAL FOR ADD GRS PAY		175,704		175,704		
		SUBTOTAL FOR BUDGET CODE 4123	30	2,342,955	30	2,343,234		279

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	192	8,687,404	192	9,756,098		1,068,694
	SUBTOTAL FOR F/T SALARIED	192	8,687,404	192	9,756,098		1,068,694
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		12,943		12,943		
	047 OVERTIME		33,797		33,797		
	SUBTOTAL FOR ADD GRS PAY		46,740		46,740		
	SUBTOTAL FOR BUDGET CODE 4124	192	8,734,144	192	9,802,838		1,068,694
BUDGET CODE: 4125 STREET LIGHTING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	575,736	9	575,736		
	SUBTOTAL FOR F/T SALARIED	9	575,736	9	575,736		
03 UNSALARIED	031 UNSALARIED		63,343		63,343		
	SUBTOTAL FOR UNSALARIED		63,343		63,343		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		580		580		
	042 LONGEVITY DIFFERENTIAL		12,318		12,318		
	043 SHIFT DIFFERENTIAL		22,068		22,068		
	047 OVERTIME		531,639		531,639		
	061 SUPPER MONEY		200		200		
	SUBTOTAL FOR ADD GRS PAY		566,805		566,805		
	SUBTOTAL FOR BUDGET CODE 4125	9	1,205,884	9	1,205,884		
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	80,552	1	85,699		5,147
	SUBTOTAL FOR F/T SALARIED	1	80,552	1	85,699		5,147
03 UNSALARIED	031 UNSALARIED		24,116		24,717		601
	SUBTOTAL FOR UNSALARIED		24,116		24,717		601
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,481		2,481		
	SUBTOTAL FOR ADD GRS PAY		2,481		2,481		
	SUBTOTAL FOR BUDGET CODE 4126	1	107,149	1	112,897		5,748

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,285,647	21	2,300,329	14,682
		SUBTOTAL FOR F/T SALARIED	21	2,285,647	21	2,300,329	14,682
03 UNSALARIED		031 UNSALARIED		19,880		19,880	
		SUBTOTAL FOR UNSALARIED		19,880		19,880	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889	
		042 LONGEVITY DIFFERENTIAL		266,301		266,301	
		043 SHIFT DIFFERENTIAL		53,218		53,218	
		047 OVERTIME		25,777		25,777	
		SUBTOTAL FOR ADD GRS PAY		352,185		352,185	
		SUBTOTAL FOR BUDGET CODE 4127	21	2,657,712	21	2,672,394	14,682
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,363,235	41	3,374,554	11,319
		SUBTOTAL FOR F/T SALARIED	41	3,363,235	41	3,374,554	11,319
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996	
		SUBTOTAL FOR OTH SALARIED		26,996		26,996	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900	
		042 LONGEVITY DIFFERENTIAL		36,965		36,965	
		047 OVERTIME		14,971		14,971	
		SUBTOTAL FOR ADD GRS PAY		60,836		60,836	
		SUBTOTAL FOR BUDGET CODE 4128	41	3,451,067	41	3,462,386	11,319
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,871,086	38	2,799,275	71,811-
		SUBTOTAL FOR F/T SALARIED	38	2,871,086	38	2,799,275	71,811-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,068		25,068	
		047 OVERTIME		93,765		93,765	
		SUBTOTAL FOR ADD GRS PAY		118,833		118,833	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4129		38	2,989,919	38	2,918,108		71,811-
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,636,047	22	1,639,749		3,702
SUBTOTAL FOR F/T SALARIED		22	1,636,047	22	1,639,749		3,702
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,445		3,445		
	042 LONGEVITY DIFFERENTIAL		37,443		37,443		
	047 OVERTIME		43,586		43,586		
SUBTOTAL FOR ADD GRS PAY			84,474		84,474		
SUBTOTAL FOR BUDGET CODE 4527		22	1,720,521	22	1,724,223		3,702
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,766,278	21	1,766,278		
SUBTOTAL FOR F/T SALARIED		21	1,766,278	21	1,766,278		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,600		4,600		
	042 LONGEVITY DIFFERENTIAL		18,562		18,562		
SUBTOTAL FOR ADD GRS PAY			23,162		23,162		
SUBTOTAL FOR BUDGET CODE 4528		21	1,789,440	21	1,789,440		
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,725,028	23	1,727,674		2,646
SUBTOTAL FOR F/T SALARIED		23	1,725,028	23	1,727,674		2,646
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,799		8,799		
SUBTOTAL FOR ADD GRS PAY			8,799		8,799		
SUBTOTAL FOR BUDGET CODE 4529		23	1,733,827	23	1,736,473		2,646
TOTAL FOR TRAF SIGNALS + STREET LIGHTING		550	41,790,061	555	44,201,569	5	2,411,508

RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED	001 FULL YEAR POSITIONS	100	5,264,221	100	5,264,221		
SUBTOTAL FOR F/T SALARIED		100	5,264,221	100	5,264,221		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		10,500		10,500		
	047 OVERTIME		161,000		161,000		
SUBTOTAL FOR ADD GRS PAY			171,500		171,500		
SUBTOTAL FOR BUDGET CODE 4130		100	5,435,721	100	5,435,721		
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	924,762	13	924,762		
SUBTOTAL FOR F/T SALARIED		13	924,762	13	924,762		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,080		2,080		
	042 LONGEVITY DIFFERENTIAL		8,597		8,597		
	047 OVERTIME		49,760		49,760		
SUBTOTAL FOR ADD GRS PAY			60,437		60,437		
SUBTOTAL FOR BUDGET CODE 4131		13	985,199	13	985,199		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	783,042	10	783,042		
SUBTOTAL FOR F/T SALARIED		10	783,042	10	783,042		
03 UNSALARIED	031 UNSALARIED		518		518		
SUBTOTAL FOR UNSALARIED			518		518		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,608		1,608		
	042 LONGEVITY DIFFERENTIAL		4,226		4,226		
	047 OVERTIME		54,832		54,832		
SUBTOTAL FOR ADD GRS PAY			60,666		60,666		
SUBTOTAL FOR BUDGET CODE 4132		10	844,226	10	844,226		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	593,091	8	593,091		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	593,091	8	593,091			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		1,781		1,781			
		047 OVERTIME		60,208		60,208			
SUBTOTAL FOR ADD GRS PAY				62,097		62,097			
SUBTOTAL FOR BUDGET CODE 4133			8	655,188	8	655,188			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,367	6	485,367			
SUBTOTAL FOR F/T SALARIED			6	485,367	6	485,367			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580			
		042 LONGEVITY DIFFERENTIAL		12,167		12,167			
		047 OVERTIME		40,952		40,952			
SUBTOTAL FOR ADD GRS PAY				56,699		56,699			
SUBTOTAL FOR BUDGET CODE 4134			6	542,066	6	542,066			
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,683	3	242,683			
SUBTOTAL FOR F/T SALARIED			3	242,683	3	242,683			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108			
		042 LONGEVITY DIFFERENTIAL		5,765		5,765			
		047 OVERTIME		24,332		24,332			
SUBTOTAL FOR ADD GRS PAY				33,205		33,205			
SUBTOTAL FOR BUDGET CODE 4135			3	275,888	3	275,888			
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,112,210	20	1,112,210			
SUBTOTAL FOR F/T SALARIED			20	1,112,210	20	1,112,210			
04 ADD GRS PAY		047 OVERTIME		115,032		115,032			
SUBTOTAL FOR ADD GRS PAY				115,032		115,032			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4136			20	1,227,242	20	1,227,242			
BUDGET CODE: 4138 BOROUGH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	7,616,119	104	8,261,809	10		645,690
SUBTOTAL FOR F/T SALARIED			94	7,616,119	104	8,261,809	10		645,690
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023			
SUBTOTAL FOR OTH SALARIED				1,023		1,023			
03 UNSALARIED		031 UNSALARIED		35,132		35,132			
SUBTOTAL FOR UNSALARIED				35,132		35,132			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317			
		042 LONGEVITY DIFFERENTIAL		20,044		20,044			
		043 SHIFT DIFFERENTIAL		120,638		124,882			4,244
		045 HOLIDAY PAY		3,531		3,531			
		047 OVERTIME		977,089		1,002,558			25,469
		061 SUPPER MONEY		600		600			
SUBTOTAL FOR ADD GRS PAY				1,158,219		1,187,932			29,713
SUBTOTAL FOR BUDGET CODE 4138			94	8,810,493	104	9,485,896	10		675,403
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	686,609	10	686,609			
SUBTOTAL FOR F/T SALARIED			10	686,609	10	686,609			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,204		10,204			
SUBTOTAL FOR ADD GRS PAY				10,204		10,204			
SUBTOTAL FOR BUDGET CODE 4139			10	696,813	10	696,813			
BUDGET CODE: 4431 STREET NAME SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	554,345	10	554,345			
SUBTOTAL FOR F/T SALARIED			10	554,345	10	554,345			
SUBTOTAL FOR BUDGET CODE 4431			10	554,345	10	554,345			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BOROUGH ENGINEERING			274	20,027,181	284	20,702,584	10	675,403
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	383	24,146,803	385	24,280,625	2	133,822
SUBTOTAL FOR F/T SALARIED			383	24,146,803	385	24,280,625	2	133,822
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494		
SUBTOTAL FOR OTH SALARIED				29,494		29,494		
03 UNSALARIED		031 UNSALARIED		391,873		391,873		
SUBTOTAL FOR UNSALARIED				391,873		391,873		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494		
		042 LONGEVITY DIFFERENTIAL		231,929		231,929		
		043 SHIFT DIFFERENTIAL		176,324		176,324		
		045 HOLIDAY PAY		22,776		22,776		
		047 OVERTIME		2,397,421		2,397,421		
SUBTOTAL FOR ADD GRS PAY				2,960,944		2,960,944		
SUBTOTAL FOR BUDGET CODE 4140			383	27,529,114	385	27,662,936	2	133,822
TOTAL FOR PARKING			383	27,529,114	385	27,662,936	2	133,822
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,852,205	61	4,854,608		2,403
SUBTOTAL FOR F/T SALARIED			61	4,852,205	61	4,854,608		2,403
03 UNSALARIED		031 UNSALARIED		30,354		30,354		
SUBTOTAL FOR UNSALARIED				30,354		30,354		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192		
		042 LONGEVITY DIFFERENTIAL		7,781		7,781		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		1,377		1,377			
		047 OVERTIME		1,738,385		1,738,385			
		SUBTOTAL FOR ADD GRS PAY		1,747,735		1,747,735			
		SUBTOTAL FOR BUDGET CODE 4150	61	6,630,294	61	6,632,697			2,403
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	18	997,820	18		997,820
		SUBTOTAL FOR F/T SALARIED	18	997,820	18	997,820			
03	UN	SALARIED	031	UN	31	229	31		229
		SUBTOTAL FOR UNSALARIED		31,229		31,229			
		SUBTOTAL FOR BUDGET CODE 4152	18	1,029,049	18	1,029,049			
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	10	784,553	10		790,243
		SUBTOTAL FOR F/T SALARIED	10	784,553	10	790,243			5,690
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,655			1,655
			042	LONGEVITY DIFFERENTIAL		16,985			16,985
			047	OVERTIME		62,304			62,304
		SUBTOTAL FOR ADD GRS PAY		80,944		80,944			
		SUBTOTAL FOR BUDGET CODE 4157	10	865,497	10	871,187			5,690
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	10	770,380	10		773,408
		SUBTOTAL FOR F/T SALARIED	10	770,380	10	773,408			3,028
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,301			1,301
			042	LONGEVITY DIFFERENTIAL		5,805			5,805
			047	OVERTIME		66,279			66,279
		SUBTOTAL FOR ADD GRS PAY		73,385		73,385			
		SUBTOTAL FOR BUDGET CODE 4158	10	843,765	10	846,793			3,028

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	457,273	8	457,273	
		SUBTOTAL FOR F/T SALARIED	8	457,273	8	457,273	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614	
		047 OVERTIME		36,153		36,153	
		SUBTOTAL FOR ADD GRS PAY		40,767		40,767	
		SUBTOTAL FOR BUDGET CODE 4159	8	498,040	8	498,040	
		TOTAL FOR HIGHWAY DESIGN	107	9,866,645	107	9,877,766	11,121
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,360,030	15	1,361,243	1,213
		SUBTOTAL FOR F/T SALARIED	15	1,360,030	15	1,361,243	1,213
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326	
		SUBTOTAL FOR OTH SALARIED		39,326		39,326	
03 UNSALARIED		031 UNSALARIED		4,041		4,041	
		SUBTOTAL FOR UNSALARIED		4,041		4,041	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577	
		042 LONGEVITY DIFFERENTIAL		42,575		42,575	
		045 HOLIDAY PAY		114		114	
		047 OVERTIME		33,914		33,914	
		SUBTOTAL FOR ADD GRS PAY		80,180		80,180	
		SUBTOTAL FOR BUDGET CODE 4170	15	1,483,577	15	1,484,790	1,213
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	15	1,483,577	15	1,484,790	1,213
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,606,572	16	1,610,597		4,025
SUBTOTAL FOR F/T SALARIED		16	1,606,572	16	1,610,597		4,025
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,143		1,143		
	042 LONGEVITY DIFFERENTIAL		22,059		22,059		
	047 OVERTIME		57,165		57,165		
SUBTOTAL FOR ADD GRS PAY			80,367		80,367		
SUBTOTAL FOR BUDGET CODE 4200		16	1,686,939	16	1,690,964		4,025
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,844,906	29	1,844,906		
SUBTOTAL FOR F/T SALARIED		29	1,844,906	29	1,844,906		
03 UNSALARIED	031 UNSALARIED		33,600		33,600		
SUBTOTAL FOR UNSALARIED			33,600		33,600		
04 ADD GRS PAY	047 OVERTIME		35,000		35,000		
SUBTOTAL FOR ADD GRS PAY			35,000		35,000		
SUBTOTAL FOR BUDGET CODE 4206		29	1,913,506	29	1,913,506		
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	127,728	2	127,728		
SUBTOTAL FOR F/T SALARIED		2	127,728	2	127,728		
SUBTOTAL FOR BUDGET CODE 4212		2	127,728	2	127,728		
TOTAL FOR TRAFFIC PLANNING		47	3,728,173	47	3,732,198		4,025
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,443,349	16	1,447,459		4,110

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,443,349	16	1,447,459	4,110
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051	
SUBTOTAL FOR OTH SALARIED				1,051		1,051	
03 UNSALARIED		031 UNSALARIED		5,953		5,953	
SUBTOTAL FOR UNSALARIED				5,953		5,953	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552	
		042 LONGEVITY DIFFERENTIAL		14,599		14,599	
		047 OVERTIME		23,471		23,471	
SUBTOTAL FOR ADD GRS PAY				38,622		38,622	
SUBTOTAL FOR BUDGET CODE 4300			16	1,488,975	16	1,493,085	4,110
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	738,108	11	738,108	
SUBTOTAL FOR F/T SALARIED			11	738,108	11	738,108	
04 ADD GRS PAY		047 OVERTIME		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 4302			11	768,108	11	768,108	
TOTAL FOR SAFETY ENGINEERING			27	2,257,083	27	2,261,193	4,110
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4323 TRAFFIC INJURY PREVENTION STRATEGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,600		6,284	684
SUBTOTAL FOR F/T SALARIED				5,600		6,284	684
SUBTOTAL FOR BUDGET CODE 4323				5,600		6,284	684
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,474,957	21	1,477,818	2,861

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,474,957	21	1,477,818	2,861
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79	
		042 LONGEVITY DIFFERENTIAL		381		381	
		047 OVERTIME		193,501		193,501	
SUBTOTAL FOR ADD GRS PAY				193,961		193,961	
SUBTOTAL FOR BUDGET CODE 4500			21	1,668,918	21	1,671,779	2,861
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	451,463			15- 451,463-
SUBTOTAL FOR F/T SALARIED			15	451,463			15- 451,463-
SUBTOTAL FOR BUDGET CODE 4502			15	451,463			15- 451,463-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,924			52,924-
SUBTOTAL FOR F/T SALARIED				52,924			52,924-
SUBTOTAL FOR BUDGET CODE 4566				52,924			52,924-
BUDGET CODE: 4593 Intersection Improvements - Outside MN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,193			4,193-
SUBTOTAL FOR F/T SALARIED				4,193			4,193-
SUBTOTAL FOR BUDGET CODE 4593				4,193			4,193-
BUDGET CODE: 4600 Research, Implementation & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,142,644	12	1,146,296	3,652
SUBTOTAL FOR F/T SALARIED			12	1,142,644	12	1,146,296	3,652
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		047 OVERTIME		14,408		14,408	
SUBTOTAL FOR ADD GRS PAY				27,408		27,408	
SUBTOTAL FOR BUDGET CODE 4600			12	1,170,052	12	1,173,704	3,652



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4610 Safety Investigation & Data Collection							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,144,391	17	1,145,416		1,025
	SUBTOTAL FOR F/T SALARIED	17	1,144,391	17	1,145,416		1,025
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		707		707		
	SUBTOTAL FOR ADD GRS PAY		707		707		
	SUBTOTAL FOR BUDGET CODE 4610	17	1,145,098	17	1,146,123		1,025
	TOTAL FOR PLANNING AND RESEARCH	65	4,498,248	50	3,997,890	15-	500,358-
	TOTAL FOR TRAFFIC OPERATIONS	1,566	121,126,271	1,568	123,903,912	2	2,777,641

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,566	121,126,271	1,568	123,903,912	2,777,641
FINANCIAL PLAN SAVINGS	2-	84,015-	2-	84,015-	
APPROPRIATION	1,564	121,042,256	1,566	123,819,897	2,777,641

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,214,160		84,718,611	3,504,451
OTHER CATEGORICAL		1,227,242		1,227,242	
CAPITAL FUNDS - I.F.A.		17,423,603		17,375,850	47,753-
STATE		13,398,167		13,398,167	
FEDERAL - C.D.					
FEDERAL - OTHER		7,681,271		7,087,680	593,591-
INTRA-CITY SALES		97,813		12,347	85,466-
<b>TOTAL</b>		<b>121,042,256</b>		<b>123,819,897</b>	<b>2,777,641</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	68,486- 72,598	2	70,542	141,084
1002C	ADM MANAGER-NON-MGRL	72,242-142,075	39	87,191	3,400,438
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,688-103,340	3	79,515	238,546
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	101,970-129,832	6	119,181	715,084
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	119,767-119,767	1	119,767	119,767
10053	ADMINISTRATIVE CITY PLANNER	149,350-207,328	2	178,339	356,678
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	82,912-146,121	32	106,886	3,420,347
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	118,641-118,641	1	118,641	118,641
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	99,024- 99,024	1	99,024	99,024
10015	ADMINISTRATIVE ENGINEER	138,687-200,883	7	169,909	1,189,360
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	91,896-146,121	13	116,676	1,516,789
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	138,111-158,851	2	148,481	296,962
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	77,260-115,272	3	90,404	271,212
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	112,795-147,171	2	129,983	259,966
10025	ADMINISTRATIVE MANAGER	111,481-157,034	3	139,288	417,865
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,302- 99,674	4	88,652	354,609
83008	ADMINISTRATIVE PROJECT MANAGER	133,900-176,134	5	148,609	743,047
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	86,031-144,473	22	110,571	2,432,554
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	70,424- 84,959	3	79,284	237,851
10026	ADMINISTRATIVE STAFF ANALYST	157,154-160,944	2	159,049	318,098
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,741-138,567	15	114,770	1,721,554
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,434-119,649	14	90,026	1,260,361
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	123,625-185,020	15	145,101	2,176,509
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	51,891- 51,943	3	51,908	155,725
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	28	71,849	2,011,779
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	160,733-160,733	1	160,733	160,733
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 85,646	29	71,196	2,064,682
22306	ASSISTANT TRANSPORTATION SPECIALIST	49,328- 72,569	32	61,379	1,964,133
22092	ASSISTANT URBAN DESIGNER	65,640- 77,707	5	70,385	351,926
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	77,000- 77,928	2	77,464	154,928
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,302- 79,875	2	74,589	149,177
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	64,605- 67,976	2	66,291	132,581
22427	ASSOCIATE PROJECT MANAGER	82,120- 93,043	8	88,149	705,193
12627	ASSOCIATE STAFF ANALYST	75,591- 81,370	8	77,025	616,197
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	4	119,793	479,172
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,423-107,423	1	107,423	107,423
90647	CITY ATTENDANT	37,364- 43,085	2	40,225	80,449
90699	CITY DEBRIS REMOVER	43,633- 43,633	1	43,633	43,633
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
90642	CITY PARKING EQUIPMENT SERVICE WORKER	36,184- 49,933	96	42,025	4,034,358

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22122	CITY PLANNER	63,489-117,391	43	83,901	3,607,729
21744	CITY RESEARCH SCIENTIST	86,830- 92,605	2	89,718	179,435
20215	CIVIL ENGINEER	106,175-106,175	1	106,175	106,175
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	7	62,260	435,820
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,820	153	44,943	6,876,338
56056	COMMUNITY ASSISTANT	37,398- 42,190	3	40,317	120,952
56057	COMMUNITY ASSOCIATE	44,083- 62,306	12	50,550	606,600
56058	COMMUNITY COORDINATOR	54,100- 83,981	33	66,885	2,207,221
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,952	3	68,915	206,746
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,075- 64,543	2	62,809	125,618
13632	COMPUTER SPECIALIST (SOFTWARE)	94,533-129,866	6	108,382	650,291
34202	CONSTRUCTION PROJECT MANAGER	77,921-116,249	6	93,479	560,871
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,266- 72,121	3	55,344	166,032
95014	DEPUTY COMMISSIONER (DOT)	207,328-207,328	1	207,328	207,328
40910	ECONOMIST	52,242- 84,862	3	66,289	198,867
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	3	62,260	186,780
91717	ELECTRICIAN	111,538-111,538	32	111,538	3,569,227
91722	ELECTRICIANS HELPER	70,778- 70,778	3	70,778	212,334
20113	ENGINEERING TECHNICIAN	49,328- 64,479	4	57,390	229,561
95005	EXECUTIVE AGENCY COUNSEL	136,755-136,755	1	136,755	136,755
91415	GRAPHIC ARTIST	67,665- 79,088	2	73,377	146,753
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
31626	HIGHWAYS AND SEWERS INSPECTOR	72,000- 72,000	1	72,000	72,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 53,249	5	48,814	244,069
91825	LETTERER AND SIGN PAINTER	66,555- 71,665	10	71,154	711,543
40502	MANAGEMENT AUDITOR	70,478- 72,100	3	71,145	213,435
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	2	46,350	92,700
11702	OFFICE MACHINE AIDE	29,483- 29,483	4	29,483	117,932
20271	OPERATIONS COMMUNICATIONS SPECIALIST	40,091- 54,276	9	47,442	426,981
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,825	47	66,462	3,123,720
12158	PROCUREMENT ANALYST	47,604- 97,850	5	76,780	383,898
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34171	QUALITY ASSURANCE SPECIALIST	57,442- 57,442	1	57,442	57,442
90733	RADIO REPAIR MECHANIC	110,058-110,058	4	110,058	440,234
10252	SECRETARY	51,534- 54,662	2	53,098	106,196
33766	SENIOR SERVICE INSPECTOR (DOT)	55,131- 55,131	1	55,131	55,131
33765	SERVICE INSPECTOR (DOT)	33,982- 41,981	4	37,982	151,926
12626	STAFF ANALYST	57,000- 72,778	14	63,009	882,125
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
12200	STOCK WORKER	36,246- 45,118	3	40,170	120,509
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	111,755-111,755	1	111,755	111,755

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	7	120,125	840,877
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	2	104,316	208,633
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	57,078- 98,195	34	71,910	2,444,940
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
12202	SUPERVISOR OF STOCK WORKERS	73,593- 73,593	1	73,593	73,593
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	68,283- 78,596	22	74,361	1,635,938
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS LEVEL 1 ONLY	65,745- 73,879	45	71,695	3,226,293
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	98,195-104,266	8	99,861	798,890
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	66,950- 66,950	1	66,950	66,950
31715	TRAFFIC CONTROL INSPECTOR	45,210- 77,827	86	55,576	4,779,548
90910	TRAFFIC DEVICE MAINTAINER	51,317- 67,044	213	62,747	13,365,166
22316	TRANSPORTATION SPECIALIST	57,078-109,409	148	79,653	11,788,664
TOTAL FOR OBJECT 001			1,435		102,962,544

POSITION SCHEDULE FOR U/A 004			1,435		102,962,544
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			131		9,399,368
TOTAL FOR U/A 004			1,566		112,361,912

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 7101 Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,383	1	163,383		
		SUBTOTAL FOR F/T SALARIED	1	163,383	1	163,383		
		SUBTOTAL FOR BUDGET CODE 7101	1	163,383	1	163,383		
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	163,383	1	163,383		
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 7010 Management Info Svcs-Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,743	2	231,743		2,000
		SUBTOTAL FOR F/T SALARIED	2	229,743	2	231,743		2,000
03 UNSALARIED		031 UNSALARIED		2,514		2,514		
		SUBTOTAL FOR UNSALARIED		2,514		2,514		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,548		4,548		
		SUBTOTAL FOR ADD GRS PAY		4,548		4,548		
		SUBTOTAL FOR BUDGET CODE 7010	2	236,805	2	238,805		2,000
BUDGET CODE: 7017 Management Info Svcs-Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,439	4	288,603		1,164
		SUBTOTAL FOR F/T SALARIED	4	287,439	4	288,603		1,164
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,011		7,011		
		SUBTOTAL FOR ADD GRS PAY		7,011		7,011		
		SUBTOTAL FOR BUDGET CODE 7017	4	294,450	4	295,614		1,164
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	6	531,255	6	534,419		3,164

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 7027 ACCO IFA - Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,670	5	211,670		
		SUBTOTAL FOR F/T SALARIED	5	211,670	5	211,670		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,648		2,648		
		SUBTOTAL FOR ADD GRS PAY		2,648		2,648		
		SUBTOTAL FOR BUDGET CODE 7027	5	214,318	5	214,318		
BUDGET CODE: 7097 ACCO IFA - Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	226,923	4	227,199		276
		SUBTOTAL FOR F/T SALARIED	4	226,923	4	227,199		276
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,294		1,294		
		SUBTOTAL FOR ADD GRS PAY		1,294		1,294		
		SUBTOTAL FOR BUDGET CODE 7097	4	228,217	4	228,493		276
		TOTAL FOR ACCOUNTING MANAGEMENT	9	442,535	9	442,811		276
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN								
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,253,833	19	2,269,790		15,957
		SUBTOTAL FOR F/T SALARIED	19	2,253,833	19	2,269,790		15,957
03 UNSALARIED		031 UNSALARIED		23,314		23,314		
		SUBTOTAL FOR UNSALARIED		23,314		23,314		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900		
		042 LONGEVITY DIFFERENTIAL		158,455		158,455		
		047 OVERTIME		29,240		29,240		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		250,695		250,695		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7000		19	2,527,842	19	2,543,799		15,957
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	275,665	5	275,665		
SUBTOTAL FOR F/T SALARIED		5	275,665	5	275,665		
SUBTOTAL FOR BUDGET CODE 7002		5	275,665	5	275,665		
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,634,368	19	1,641,076		6,708
SUBTOTAL FOR F/T SALARIED		19	1,634,368	19	1,641,076		6,708
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		68,717		68,717		
	042 LONGEVITY DIFFERENTIAL		235,012		235,012		
	043 SHIFT DIFFERENTIAL		2,756		2,756		
	047 OVERTIME		16,298		16,298		
SUBTOTAL FOR ADD GRS PAY			322,783		322,783		
SUBTOTAL FOR BUDGET CODE 7007		19	1,957,151	19	1,963,859		6,708
BUDGET CODE: 7500 Engineering Review							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	923,333	10	923,333		
SUBTOTAL FOR F/T SALARIED		10	923,333	10	923,333		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		273		273		
	042 LONGEVITY DIFFERENTIAL		358		358		
SUBTOTAL FOR ADD GRS PAY			631		631		
SUBTOTAL FOR BUDGET CODE 7500		10	923,964	10	923,964		
BUDGET CODE: 7507 Engineering Review IFA Brdn							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,952,141	29	1,969,258		17,117
SUBTOTAL FOR F/T SALARIED		29	1,952,141	29	1,969,258		17,117
03 UNSALARIED	031 UNSALARIED		6,051		6,051		
SUBTOTAL FOR UNSALARIED			6,051		6,051		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		5,394		5,394			
		SUBTOTAL FOR ADD GRS PAY		5,813		5,813			
		SUBTOTAL FOR BUDGET CODE 7507	29	1,964,005	29	1,981,122			17,117
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,279,524	72	6,279,524			
		SUBTOTAL FOR F/T SALARIED	72	6,279,524	72	6,279,524			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		3,404		3,404			
		SUBTOTAL FOR ADD GRS PAY		5,377		5,377			
		SUBTOTAL FOR BUDGET CODE 7508	72	6,284,901	72	6,284,901			
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737			
		SUBTOTAL FOR F/T SALARIED	1	82,737	1	82,737			
		SUBTOTAL FOR BUDGET CODE 7602	1	82,737	1	82,737			
BUDGET CODE: 7607 Specialty Engineering IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	284,114	3	287,131			3,017
		SUBTOTAL FOR F/T SALARIED	3	284,114	3	287,131			3,017
		SUBTOTAL FOR BUDGET CODE 7607	3	284,114	3	287,131			3,017
BUDGET CODE: 7608 Specialty Engineering IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,261,326	13	1,264,213			2,887
		SUBTOTAL FOR F/T SALARIED	13	1,261,326	13	1,264,213			2,887
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690			
		042 LONGEVITY DIFFERENTIAL		13,267		13,267			
		SUBTOTAL FOR ADD GRS PAY		13,957		13,957			

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7608			13	1,275,283	13	1,278,170	2,887
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			171	15,575,662	171	15,621,348	45,686
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	536,229	4	536,229	
SUBTOTAL FOR F/T SALARIED			4	536,229	4	536,229	
SUBTOTAL FOR BUDGET CODE 7107			4	536,229	4	536,229	
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,262,951	23	2,270,947	7,996
SUBTOTAL FOR F/T SALARIED			23	2,262,951	23	2,270,947	7,996
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		671		671	
		042 LONGEVITY DIFFERENTIAL		23,796		23,796	
		047 OVERTIME		149,586		149,586	
SUBTOTAL FOR ADD GRS PAY				174,053		174,053	
SUBTOTAL FOR BUDGET CODE 7110			23	2,437,004	23	2,445,000	7,996
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	8,873,864	84	9,179,894	306,030
SUBTOTAL FOR F/T SALARIED			84	8,873,864	84	9,179,894	306,030
03 UNSALARIED		031 UNSALARIED		116,783		116,783	
SUBTOTAL FOR UNSALARIED				116,783		116,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634	
		042 LONGEVITY DIFFERENTIAL		54,666		54,666	
		043 SHIFT DIFFERENTIAL		136,669		136,669	
		045 HOLIDAY PAY		4,143		4,143	
		047 OVERTIME		2,644,918		2,644,918	
		061 SUPPER MONEY		100		100	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,862,130		2,862,130		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976			
		081 ANNUITY CONTRIBUTIONS		357,502		357,502			
SUBTOTAL FOR FRINGE BENES					370,478		370,478		
SUBTOTAL FOR BUDGET CODE 7111				84	12,223,255	84	12,529,285		306,030
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,792	13	742,792			
SUBTOTAL FOR F/T SALARIED				13	742,792	13	742,792		
04 ADD GRS PAY		047 OVERTIME		7,208		7,208			
SUBTOTAL FOR ADD GRS PAY					7,208		7,208		
SUBTOTAL FOR BUDGET CODE 7112				13	750,000	13	750,000		
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,853,435	34	3,857,629			4,194
SUBTOTAL FOR F/T SALARIED				34	3,853,435	34	3,857,629		4,194
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		98		98			
		047 OVERTIME		142,273		142,273			
SUBTOTAL FOR ADD GRS PAY					142,529		142,529		
SUBTOTAL FOR BUDGET CODE 7116				34	3,995,964	34	4,000,158		4,194
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	633,342	7	633,342			
SUBTOTAL FOR F/T SALARIED				7	633,342	7	633,342		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,788		9,788			
		047 OVERTIME		676		676			
SUBTOTAL FOR ADD GRS PAY					10,464		10,464		
SUBTOTAL FOR BUDGET CODE 7117				7	643,806	7	643,806		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,058,817	20	1,058,817		
		SUBTOTAL FOR F/T SALARIED	20	1,058,817	20	1,058,817		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688		
		042 LONGEVITY DIFFERENTIAL		7,332		7,332		
		047 OVERTIME		326,712		326,712		
		SUBTOTAL FOR ADD GRS PAY		334,732		334,732		
		SUBTOTAL FOR BUDGET CODE 7118	20	1,393,549	20	1,393,549		
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,379	12	975,379		
		SUBTOTAL FOR F/T SALARIED	12	975,379	12	975,379		
04 ADD GRS PAY		047 OVERTIME		290,000		290,000		
		SUBTOTAL FOR ADD GRS PAY		290,000		290,000		
		SUBTOTAL FOR BUDGET CODE 7132	12	1,265,379	12	1,265,379		
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	197	23,245,186	197	23,563,406		318,220
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	10,061,966	97	10,158,376		96,410
		SUBTOTAL FOR F/T SALARIED	97	10,061,966	97	10,158,376		96,410
03 UNSALARIED		031 UNSALARIED		2,675		2,675		
		SUBTOTAL FOR UNSALARIED		2,675		2,675		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654		
		042 LONGEVITY DIFFERENTIAL		23,186		23,186		
		043 SHIFT DIFFERENTIAL		128,540		128,540		
		047 OVERTIME		2,204,911		2,204,911		
		SUBTOTAL FOR ADD GRS PAY		2,357,291		2,357,291		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524			
		081 ANNUITY CONTRIBUTIONS		2,788,674		2,788,674			
		SUBTOTAL FOR FRINGE BENES		2,790,198		2,790,198			
		SUBTOTAL FOR BUDGET CODE 7120	97	15,212,130	97	15,308,540			96,410
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,210,411	12	1,210,411			
		SUBTOTAL FOR F/T SALARIED	12	1,210,411	12	1,210,411			
04 ADD GRS PAY		047 OVERTIME		4,805		4,805			
		SUBTOTAL FOR ADD GRS PAY		4,805		4,805			
		SUBTOTAL FOR BUDGET CODE 7121	12	1,215,216	12	1,215,216			
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,020	5	438,921			2,901
		SUBTOTAL FOR F/T SALARIED	5	436,020	5	438,921			2,901
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000			
		SUBTOTAL FOR BUDGET CODE 7122	5	561,020	5	563,921			2,901
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,074	6	413,074			
		SUBTOTAL FOR F/T SALARIED	6	413,074	6	413,074			
04 ADD GRS PAY		047 OVERTIME		108,000		108,000			
		SUBTOTAL FOR ADD GRS PAY		108,000		108,000			
		SUBTOTAL FOR BUDGET CODE 7124	6	521,074	6	521,074			
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	503,604	6	503,604			
		SUBTOTAL FOR F/T SALARIED	6	503,604	6	503,604			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		150,000		150,000			
		SUBTOTAL FOR ADD GRS PAY		150,000		150,000			
		SUBTOTAL FOR BUDGET CODE 7126	6	653,604	6	653,604			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,679	6	455,679			
		SUBTOTAL FOR F/T SALARIED	6	455,679	6	455,679			
04 ADD GRS PAY		047 OVERTIME		127,500		127,500			
		SUBTOTAL FOR ADD GRS PAY		127,500		127,500			
		SUBTOTAL FOR BUDGET CODE 7128	6	583,179	6	583,179			
BUDGET CODE: 7324 BRIDGE ANTI-ICING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,255	2	209,255			
		SUBTOTAL FOR F/T SALARIED	2	209,255	2	209,255			
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000			
		SUBTOTAL FOR BUDGET CODE 7324	2	334,255	2	334,255			
		TOTAL FOR BRIDGE REPAIRS/FLAGS	134	19,080,478	134	19,179,789			99,311
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,058,202	86	5,079,149			20,947
		SUBTOTAL FOR F/T SALARIED	86	5,058,202	86	5,079,149			20,947
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108			
		042 LONGEVITY DIFFERENTIAL		19,116		19,116			
		043 SHIFT DIFFERENTIAL		95,637		95,637			
		045 HOLIDAY PAY		55,090		55,090			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		130,891		130,891	
		SUBTOTAL FOR ADD GRS PAY		570,842		570,842	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000	
		SUBTOTAL FOR FRINGE BENES		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 7130	86	5,649,044	86	5,669,991	20,947
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	86	5,649,044	86	5,669,991	20,947
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	775,434	9	781,662	6,228
		SUBTOTAL FOR F/T SALARIED	9	775,434	9	781,662	6,228
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024	
		042 LONGEVITY DIFFERENTIAL		99,649		99,649	
		047 OVERTIME		73,215		73,215	
		SUBTOTAL FOR ADD GRS PAY		179,888		179,888	
		SUBTOTAL FOR BUDGET CODE 7207	9	955,322	9	961,550	6,228
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,895,456	38	3,807,522	87,934-
		SUBTOTAL FOR F/T SALARIED	38	3,895,456	38	3,807,522	87,934-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562	
		042 LONGEVITY DIFFERENTIAL		60,215		60,215	
		047 OVERTIME		315,242		315,242	
		SUBTOTAL FOR ADD GRS PAY		435,019		435,019	
		SUBTOTAL FOR BUDGET CODE 7208	38	4,330,475	38	4,242,541	87,934-
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	47	5,285,797	47	5,204,091	81,706-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS		11,436		16,232		4,796
SUBTOTAL FOR F/T SALARIED			11,436		16,232		4,796
SUBTOTAL FOR BUDGET CODE 7300			11,436		16,232		4,796
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	915,684	9	925,452		9,768
SUBTOTAL FOR F/T SALARIED		9	915,684	9	925,452		9,768
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		580		580		
	042 LONGEVITY DIFFERENTIAL		20,490		20,490		
	047 OVERTIME		23,390		23,390		
	061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY			44,560		44,560		
SUBTOTAL FOR BUDGET CODE 7307		9	960,244	9	970,012		9,768
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	62	6,026,683	62	5,934,850		91,833-
SUBTOTAL FOR F/T SALARIED		62	6,026,683	62	5,934,850		91,833-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,790		4,790		
	042 LONGEVITY DIFFERENTIAL		43,813		43,813		
	045 HOLIDAY PAY		3,385		3,385		
	047 OVERTIME		175,830		175,830		
SUBTOTAL FOR ADD GRS PAY			227,818		227,818		
SUBTOTAL FOR BUDGET CODE 7309		62	6,254,501	62	6,162,668		91,833-
TOTAL FOR ROADWAY BRIDGE ENGINEERING		71	7,226,181	71	7,148,912		77,269-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,742,181	12	1,748,159			5,978
		SUBTOTAL FOR F/T SALARIED	12	1,742,181	12	1,748,159			5,978
03 UNSALARIED		031 UNSALARIED		4,871		4,871			
		SUBTOTAL FOR UNSALARIED		4,871		4,871			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439			
		042 LONGEVITY DIFFERENTIAL		32,819		32,819			
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		181,381		181,381			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		219,030		219,030			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
		SUBTOTAL FOR FRINGE BENES		700		700			
		SUBTOTAL FOR BUDGET CODE 7400	12	1,966,782	12	1,972,760			5,978
BUDGET CODE: 7402 Bridge Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548			
		SUBTOTAL FOR F/T SALARIED	47	2,654,548	47	2,654,548			
04 ADD GRS PAY		047 OVERTIME		80,000		80,000			
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000			
		SUBTOTAL FOR BUDGET CODE 7402	47	2,734,548	47	2,734,548			
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	59	4,701,330	59	4,707,308			5,978
		TOTAL FOR BUREAU OF BRIDGES	781	81,900,851	781	82,235,458			334,607

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	781	81,900,851	781	82,235,458	334,607
FINANCIAL PLAN SAVINGS					
APPROPRIATION	781	81,900,851	781	82,235,458	334,607

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,143,750		45,610,959	467,209
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		27,040,336		26,907,734	132,602-
STATE		2,047,953		2,047,953	
FEDERAL - C.D.					
FEDERAL - OTHER		6,867,510		6,867,510	
INTRA-CITY SALES		801,302		801,302	
TOTAL		81,900,851		82,235,458	334,607

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,077- 65,077	1	65,077	65,077
1002C	ADM MANAGER-NON-MGRL	71,437-133,504	23	82,301	1,892,932
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	129,780-129,780	1	129,780	129,780
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
10015	ADMINISTRATIVE ENGINEER	131,876-196,875	28	155,484	4,353,552
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	99,581-146,121	55	119,221	6,557,178
10025	ADMINISTRATIVE MANAGER	140,341-140,341	1	140,341	140,341
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-127,728	7	86,218	603,529
83008	ADMINISTRATIVE PROJECT MANAGER	150,683-155,966	2	153,325	306,649
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	82,112-134,385	22	104,134	2,290,947
10026	ADMINISTRATIVE STAFF ANALYST	196,590-196,590	1	196,590	196,590
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,911-120,000	6	109,382	656,291
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,772-104,492	5	94,534	472,672
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	130,602-136,760	2	133,681	267,362
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	9	111,303	1,001,727
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,589	15	54,589	818,835
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	78	76,454	5,963,381
20310	ASSISTANT ELECTRICAL ENGINEER	73,606- 79,928	4	77,319	309,276
20410	ASSISTANT MECHANICAL ENGINEER	72,204- 79,928	6	77,736	466,418
22306	ASSISTANT TRANSPORTATION SPECIALIST	62,260- 62,260	1	62,260	62,260
22427	ASSOCIATE PROJECT MANAGER	81,276-107,941	3	91,318	273,954
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	10	86,444	864,441
40526	BOOKKEEPER	44,134- 46,700	2	45,417	90,834
92205	BRICKLAYER	99,425- 99,425	3	99,425	298,276
91110	BRIDGE OPERATOR	40,217- 67,103	76	51,080	3,882,099
91805	BRIDGE PAINTER	96,009- 96,009	29	96,009	2,784,257
92310	BRIDGE REPAIRER AND RIVETER	96,886- 96,886	39	96,886	3,778,554
92005	CARPENTER	97,891- 97,891	13	97,891	1,272,579
92210	CEMENT MASON	87,879- 87,879	8	87,879	703,030
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,477-135,477	1	135,477	135,477
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	137,333-137,333	1	137,333	137,333
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
22122	CITY PLANNER	110,263-112,369	2	111,316	222,632
21744	CITY RESEARCH SCIENTIST	87,069-116,846	2	101,958	203,915
20215	CIVIL ENGINEER	78,879-122,165	40	105,793	4,231,718
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	13	62,260	809,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,906	6	50,883	305,295
56057	COMMUNITY ASSOCIATE	49,990- 49,990	1	49,990	49,990
56058	COMMUNITY COORDINATOR	65,664- 67,192	2	66,428	132,856
13620	COMPUTER AIDE-NON-SPVR	49,496- 49,496	1	49,496	49,496
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	91,589- 91,589	1	91,589	91,589

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,244- 94,244	1	94,244	94,244
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396- 94,244	2	93,320	186,640
34202	CONSTRUCTION PROJECT MANAGER	70,711-107,496	11	88,057	968,624
95014	DEPUTY COMMISSIONER (DOT)	213,484-213,484	1	213,484	213,484
40910	ECONOMIST	92,758- 92,758	1	92,758	92,758
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
91717	ELECTRICIAN	111,538-111,538	21	111,538	2,342,305
95005	EXECUTIVE AGENCY COUNSEL	157,202-157,202	1	157,202	157,202
92406	HIGHWAY REPAIRER	99,347- 99,347	34	99,347	3,377,799
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
20415	MECHANICAL ENGINEER	98,648- 98,648	1	98,648	98,648
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
91210	MOTOR GRADER OPERATOR	120,060-120,060	1	120,060	120,060
11702	OFFICE MACHINE AIDE	37,777- 41,848	4	39,607	158,426
91628	OILER	119,355-124,758	12	124,308	1,491,693
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,177	6	60,874	365,242
12158	PROCUREMENT ANALYST	69,012- 75,682	2	72,347	144,694
22426	PROJECT MANAGER	69,010- 82,159	2	75,585	151,169
10252	SECRETARY	37,777- 62,844	3	49,472	148,415
12626	STAFF ANALYST	57,590- 74,590	7	69,690	487,833
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	1	131,001	131,001
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	94,069-145,806	2	119,938	239,875
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
91871	SUPERVISOR BRIDGE PAINTER	109,711-109,711	8	109,711	877,691
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	3	107,010	321,030
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,321
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	5	120,125	600,626
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	17	104,316	1,773,380
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
22316	TRANSPORTATION SPECIALIST	65,640- 94,718	4	78,547	314,186
TOTAL FOR OBJECT 001			683		62,955,402

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

POSITION SCHEDULE FOR U/A 006	683	62,955,402
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	98	9,033,132
TOTAL FOR U/A 006	781	71,988,534

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900			6,900	
			100 SUPPLIES + MATERIALS - GENERAL		20,000			40,000	20,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400	
			117 POSTAGE		200			200	
			169 MAINTENANCE SUPPLIES		500			500	
			199 DATA PROCESSING SUPPLIES		166,500			25,000	141,500-
			SUBTOTAL FOR SUPPLYS&MATL		194,500			73,000	121,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,700			9,700	
			302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000	
			314 OFFICE FURITURE		10,000			10,000	
			315 OFFICE EQUIPMENT		2,000			12,000	10,000
			332 PURCH DATA PROCESSING EQUIPT		5,000			25,000	20,000
			337 BOOKS-OTHER		4,807			4,807	
			SUBTOTAL FOR PROPTY&EQUIP		33,507			63,507	30,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500			4,500	
			403 OFFICE SERVICES		1,000			1,000	
			412 RENTALS OF MISC.EQUIP		43,304			43,304	
			417 ADVERTISING		45,000			45,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000	
			453 OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000	
			SUBTOTAL FOR OTHR SER&CHR		121,804			122,804	1,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	10,000	4		10,000	
			608 MAINT & REP GENERAL	1	6,000	1		6,000	
			612 OFFICE EQUIPMENT MAINTENANCE	5	10,000	5		10,000	
			613 DATA PROCESSING EQUIPMENT		10,000			10,000	
			615 PRINTING CONTRACTS	3	8,500	3		20,000	11,500
			622 TEMPORARY SERVICES	1	15,500	1		25,000	9,500
			633 TRANSPORTATION EXPENDITURES	1	7,000	1		7,000	
			671 TRAINING PRGM CITY EMPLOYEES	6	649	6		10,000	9,351
			683 PROF SERV ENGINEER & ARCHITECT		47,000				47,000-
			684 PROF SERV COMPUTER SERVICES		176,000			26,000	150,000-
			686 PROF SERV OTHER	2	20,000	2		20,000	
			SUBTOTAL FOR CNTRCTL SVCS	23	310,649	23		144,000	166,649-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000		
		794 TRAINING CITY EMPLOYEES		13,000		13,000		
		SUBTOTAL FOR FXD MIS CHGS		16,000		16,000		
		SUBTOTAL FOR BUDGET CODE 7000	23	676,460	23	419,311		257,149-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	676,460	23	419,311		257,149-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,062,860	1	4,000,000		937,140
		683 PROF SERV ENGINEER & ARCHITECT		937,140				937,140-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000	1	4,000,000		
		SUBTOTAL FOR BUDGET CODE 7102	1	4,000,000	1	4,000,000		
BUDGET CODE: 7107 Parks Bridge Repairs								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		791,000		1,000,000		209,000
		SUBTOTAL FOR CNTRCTL SVCS		791,000		1,000,000		209,000
		SUBTOTAL FOR BUDGET CODE 7107		791,000		1,000,000		209,000
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900		
		100 SUPPLIES + MATERIALS - GENERAL		8,906		8,906		
		101 PRINTING SUPPLIES		200		200		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		199 DATA PROCESSING SUPPLIES		8,000		8,000		
		SUBTOTAL FOR SUPPLYS&MATL		31,006		31,006		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		5,000		18,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305 MOTOR VEHICLES		18,000				18,000-
		314 OFFICE FURITURE		4,000		4,000		

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		315 OFFICE EQUIPMENT			2,500			2,500		
		332 PURCH DATA PROCESSING EQUIPT			5,000			20,000		15,000
		337 BOOKS-OTHER			3,500			3,500		
		SUBTOTAL FOR PROPTY&EQUIP			58,000			37,000		21,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			17,500			34,000		16,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			22,500			39,000		16,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		520,000	1		320,000		200,000-
		608 MAINT & REP GENERAL	5		2,838,000	5		2,888,000		50,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,500	1		1,500		
		676 MAINT & OPER OF INFRASTRUCTURE	1		181,000	1		253,000		72,000
		SUBTOTAL FOR CNTRCTL SVCS	8		3,540,500	8		3,462,500		78,000-
		SUBTOTAL FOR BUDGET CODE 7110	8		3,652,006	8		3,569,506		82,500-
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			54,000			54,000		
		100 SUPPLIES + MATERIALS - GENERAL			293,505			552,605		259,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,500			4,500		
		169 MAINTENANCE SUPPLIES			38,500			38,500		
		199 DATA PROCESSING SUPPLIES			2,500			2,500		
		SUBTOTAL FOR SUPPLYS&MATL			393,005			652,105		259,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			40,100			34,000		6,100-
		302 TELECOMMUNICATIONS EQUIPMENT			1,600			1,600		
		305 MOTOR VEHICLES			9,000					9,000-
		315 OFFICE EQUIPMENT			1,500			1,500		
		332 PURCH DATA PROCESSING EQUIPT			3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			55,200			40,100		15,100-
40	OTHR SER&CHR	403 OFFICE SERVICES			600			600		
		412 RENTALS OF MISC.EQUIP			91,022			59,022		32,000-
		SUBTOTAL FOR OTHR SER&CHR			91,622			59,622		32,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		47,000	2		17,000		30,000-
		608 MAINT & REP GENERAL	1		32,000	1		32,000		



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES			91,000			1,000		90,000-
		671 TRAINING PRGM CITY EMPLOYEES			11,000			2,500		8,500-
		SUBTOTAL FOR CNTRCTL SVCS	3		181,000	3		52,500		128,500-
70 FXD MIS CHGS		701 TAXES AND LICENSES			3,000			3,000		
		SUBTOTAL FOR FXD MIS CHGS			3,000			3,000		
		SUBTOTAL FOR BUDGET CODE 7111	3		723,827	3		807,327		83,500
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			40,000			40,000		
		169 MAINTENANCE SUPPLIES			31,000			31,000		
		SUBTOTAL FOR SUPPLYS&MATL			71,000			71,000		
		SUBTOTAL FOR BUDGET CODE 7112			71,000			71,000		
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING										
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			10,500			10,500		
		100 SUPPLIES + MATERIALS - GENERAL			30,080			39,280		9,200
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000					1,000-
		169 MAINTENANCE SUPPLIES			194,000			127,000		67,000-
		170 CLEANING SUPPLIES			48,200			25,000		23,200-
		199 DATA PROCESSING SUPPLIES						3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL			283,780			204,780		79,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			18,000			20,000		2,000
		314 OFFICE FURITURE			3,500			3,500		
		319 SECURITY EQUIPMENT						1,200		1,200
		332 PURCH DATA PROCESSING EQUIPT						3,000		3,000
		337 BOOKS-OTHER						1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			21,500			28,700		7,200
40 OTHR SER&CHR		403 OFFICE SERVICES			200					200-
		412 RENTALS OF MISC.EQUIP			4,200			59,200		55,000
		417 ADVERTISING						1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			600			9,600		9,000
		454 OVERNIGHT TRVL EXP-SPECIAL						5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR			5,000			74,800		69,800

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		21,500		19,500	
		608 MAINT & REP GENERAL	1	1,000	1	10,500		9,500	
		624 CLEANING SERVICES				1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	33,500		30,500	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				3,000		3,000	
		SUBTOTAL FOR FXD MIS CHGS				3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 7116	1	313,280	1	344,780		31,500	
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000			
		SUBTOTAL FOR BUDGET CODE 7132		3,000,000		3,000,000			
BUDGET CODE: 7134 Bridge PM Skiff Boat									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				180,000		180,000	
		SUBTOTAL FOR CNTRCTL SVCS				180,000		180,000	
		SUBTOTAL FOR BUDGET CODE 7134				180,000		180,000	
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	13	12,551,113	13	12,972,613		421,500	
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000			
	856001	10F MOTOR VEHICLE FUEL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900			
		100 SUPPLIES + MATERIALS - GENERAL		170,279		336,380		166,101	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		5,000		25,000-	
		106 MOTOR VEHICLE FUEL		60,000		60,000			
		109 FUEL OIL		2,000		2,000			
		169 MAINTENANCE SUPPLIES		142,260		276,000		133,740	
		170 CLEANING SUPPLIES		500		500			

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES			2,000			2,000	
		SUBTOTAL FOR SUPPLYS&MATL			555,939			830,780	274,841
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			46,000			31,000	15,000-
		302 TELECOMMUNICATIONS EQUIPMENT			3,096			3,096	
		305 MOTOR VEHICLES			60,000				60,000-
		314 OFFICE FURITURE			1,800			1,800	
		315 OFFICE EQUIPMENT			1,750			1,750	
		319 SECURITY EQUIPMENT			5,200			5,200	
		332 PURCH DATA PROCESSING EQUIPT			2,500			2,500	
		337 BOOKS-OTHER			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			121,346			46,346	75,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			500			500	
		403 OFFICE SERVICES			1,500			1,000	500-
		412 RENTALS OF MISC.EQUIP			335,800			393,200	57,400
		454 OVERNIGHT TRVL EXP-SPECIAL			150			150	
		SUBTOTAL FOR OTHR SER&CHR			337,950			394,850	56,900
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			221,640			37,400	184,240-
		602 TELECOMMUNICATIONS MAINT	2		300	2		300	
		607 MAINT & REP MOTOR VEH EQUIP	1		100	1		100	
		608 MAINT & REP GENERAL	5		23,000	5		41,000	18,000
		624 CLEANING SERVICES	1		206,601	1		3,000	203,601-
		633 TRANSPORTATION EXPENDITURES			400				400-
		671 TRAINING PRGM CITY EMPLOYEES	5		1,000	5		1,000	
		676 MAINT & OPER OF INFRASTRUCTURE			125,000			125,000	
		SUBTOTAL FOR CNTRCTL SVCS	14		578,041	14		207,800	370,241-
		SUBTOTAL FOR BUDGET CODE 7120	14		1,593,276	14		1,479,776	113,500-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			41,000			116,000	75,000
		169 MAINTENANCE SUPPLIES			334,000			384,000	50,000
		SUBTOTAL FOR SUPPLYS&MATL			375,000			500,000	125,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			125,000				125,000-
		SUBTOTAL FOR PROPTY&EQUIP			125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 7121			500,000			500,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,800		32,800	15,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000-
		169 MAINTENANCE SUPPLIES		54,000		44,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		73,800		76,800	3,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000	
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 7122		576,800		576,800	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,300		32,800	500
		169 MAINTENANCE SUPPLIES		44,000		44,000	
		170 CLEANING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,000		44,000	
		SUBTOTAL FOR PROPTY&EQUIP		44,000		44,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000	
		608 MAINT & REP GENERAL		16,000		16,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,016,000		5,016,000	
		SUBTOTAL FOR BUDGET CODE 7124		5,136,800		5,136,800	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,880			7,880-
		100 SUPPLIES + MATERIALS - GENERAL		22,120		30,000	7,880
		169 MAINTENANCE SUPPLIES		25,600		25,600	
		SUBTOTAL FOR SUPPLYS&MATL		55,600		55,600	
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,000		4,000	

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			300,000		
		SUBTOTAL FOR CNTRCTL SVCS						300,000		
		SUBTOTAL FOR BUDGET CODE 7126			359,600			359,600		
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			32,800		
				169	MAINTENANCE SUPPLIES			44,000		
		SUBTOTAL FOR SUPPLYS&MATL						76,800		
40		OTHR SER&CHR		417	ADVERTISING			44,000		
		SUBTOTAL FOR OTHR SER&CHR						44,000		
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1,000,000		
		SUBTOTAL FOR CNTRCTL SVCS						1,000,000		
		SUBTOTAL FOR BUDGET CODE 7128			1,120,800			1,120,800		
BUDGET CODE: 7175 NYSE Security Barriers										
60		CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE			125,000		
		SUBTOTAL FOR CNTRCTL SVCS						125,000		
		SUBTOTAL FOR BUDGET CODE 7175			125,000			125,000		
BUDGET CODE: 7324 BRIDGE ANTI-ICING										
10		SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL			10,400		
				169	MAINTENANCE SUPPLIES			1,000,000		
		SUBTOTAL FOR SUPPLYS&MATL						1,010,400		
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			48,000		
		SUBTOTAL FOR PROPTY&EQUIP						48,000		
		SUBTOTAL FOR BUDGET CODE 7324			1,058,400			1,058,400		
BUDGET CODE: 7900 Expense for Capital Projects Bridges										
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			2,000,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,000,000		2,000,000		
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		1,422,529				1,422,529-
		684 PROF SERV COMPUTER SERVICES		755,400				755,400-
SUBTOTAL FOR CNTRCTL SVCS				2,177,929				2,177,929-
SUBTOTAL FOR BUDGET CODE 7900				4,177,929		2,000,000		2,177,929-
TOTAL FOR BRIDGE REPAIRS/FLAGS			14	14,648,605	14	12,357,176		2,291,429-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		23,729		7,729		16,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169 MAINTENANCE SUPPLIES		12,600		38,000		25,400
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				48,329		57,729		9,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		85,950		58,000		27,950-
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		305 MOTOR VEHICLES		30,000				30,000-
		314 OFFICE FURITURE		3,500		3,500		
		315 OFFICE EQUIPMENT		1,400		1,400		
		332 PURCH DATA PROCESSING EQUIPT		7,050		5,000		2,050-
SUBTOTAL FOR PROPTY&EQUIP				130,900		70,900		60,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		10,600		5,000		5,600-
SUBTOTAL FOR OTHR SER&CHR				12,600		7,000		5,600-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		608 MAINT & REP GENERAL	2	3,500	2	3,500		
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000		
		624 CLEANING SERVICES	3	8,000	3	8,000		
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
		684 PROF SERV COMPUTER SERVICES		100,000				100,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	116,500	8	16,500		100,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,800				3,800-
SUBTOTAL FOR FXD MIS CHGS				3,800				3,800-
SUBTOTAL FOR BUDGET CODE 7130			8	312,129	8	152,129		160,000-
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8	312,129	8	152,129		160,000-
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7200 BRIDGE DESIGN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		100 SUPPLIES + MATERIALS - GENERAL		15,813		15,813		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		33,400		33,400		
SUBTOTAL FOR SUPPLYS&MATL				63,213		63,213		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,600		3,600		
		332 PURCH DATA PROCESSING EQUIPT		5,000		25,000		20,000
SUBTOTAL FOR PROPTY&EQUIP				8,600		28,600		20,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				37,000		37,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		6,000		4,000
		453 OVERNIGHT TRVL EXP-GENERAL				9,000		9,000
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		499 OTHER EXPENSES - GENERAL		37,500		37,500		
SUBTOTAL FOR OTHR SER&CHR				45,500		95,500		50,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				550,000		550,000
		608 MAINT & REP GENERAL	2	2,000	2	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE		12,000		12,000		
		613 DATA PROCESSING EQUIPMENT		5,000		5,000		
		671 TRAINING PRGM CITY EMPLOYEES		1,000		5,000		4,000
		683 PROF SERV ENGINEER & ARCHITECT		550,000				550,000-
SUBTOTAL FOR CNTRCTL SVCS			2	570,000	2	574,000		4,000

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,500		8,000		3,500
		SUBTOTAL FOR FXD MIS CHGS		4,500		8,000		3,500
		SUBTOTAL FOR BUDGET CODE 7200	2	691,813	2	769,313		77,500
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
		117 POSTAGE		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		13,300		13,300		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,700		9,700		35,000-
		305 MOTOR VEHICLES		35,000		35,000		
		314 OFFICE FURITURE		8,500		8,500		
		315 OFFICE EQUIPMENT		5,250		5,250		
		332 PURCH DATA PROCESSING EQUIPT		16,800		16,800		
		337 BOOKS-OTHER		10,000		10,000		
		338 LIBRARY BOOKS		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		125,250		90,250		35,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,000		30,000		
		431 LEASING OF MISC EQUIP		12,000		12,000		
		SUBTOTAL FOR OTHR SER&CHR		42,000		42,000		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000		
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000		
		615 PRINTING CONTRACTS		35,000		35,000		
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475		
		SUBTOTAL FOR CNTRCTL SVCS	14	59,475	14	59,475		
		SUBTOTAL FOR BUDGET CODE 7208	14	240,025	14	205,025		35,000-
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	931,838	16	974,338		42,500
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7300 BRIDGE CONSTRUCTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL			41			3,941	3,900
		SUBTOTAL FOR SUPPLYS&MATL			7,041			10,941	3,900
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			100			2,100	2,000
		302 TELECOMMUNICATIONS EQUIPMENT			1,100			1,100	
		SUBTOTAL FOR PROPTY&EQUIP			1,200			3,200	2,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL						21,000	21,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			5,000	4,000
		453 OVERNIGHT TRVL EXP-GENERAL			400			1,000	600
		SUBTOTAL FOR OTHR SER&CHR			1,400			27,000	25,600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,000	1		1,000	
		602 TELECOMMUNICATIONS MAINT	1		1,200	1		1,200	
		608 MAINT & REP GENERAL	1		1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3		1,000	3		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	6		4,200	6		4,200	
		SUBTOTAL FOR BUDGET CODE 7300	6		13,841	6		45,341	31,500
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,500			17,500	
		106 MOTOR VEHICLE FUEL			6,500			6,500	
		199 DATA PROCESSING SUPPLIES			20,000			20,000	
		SUBTOTAL FOR SUPPLYS&MATL			44,000			44,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			40,000				40,000-
		305 MOTOR VEHICLES			40,000			40,000	
		314 OFFICE FURITURE			7,000			7,000	
		315 OFFICE EQUIPMENT			2,000			2,000	
		332 PURCH DATA PROCESSING EQUIPT			32,000			32,000	
		337 BOOKS-OTHER			7,000			7,000	
		SUBTOTAL FOR PROPTY&EQUIP			128,000			88,000	40,000-
40	OTHR SER&CHR	403 OFFICE SERVICES			1,500			1,500	
		412 RENTALS OF MISC.EQUIP			19,000			19,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,500			7,500	
		SUBTOTAL FOR OTHR SER&CHR			28,000			28,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,000	1		2,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
		613 DATA PROCESSING EQUIPMENT		1,000		1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	3,000		
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000		
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 7309	1	205,000	1	165,000		40,000-
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	218,841	7	210,341		8,500-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
		100 SUPPLIES + MATERIALS - GENERAL		18,861		18,861		
		101 PRINTING SUPPLIES		500		500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117 POSTAGE		665		100		565-
		169 MAINTENANCE SUPPLIES		17,300		7,300		10,000-
		199 DATA PROCESSING SUPPLIES		25,335		10,900		14,435-
		SUBTOTAL FOR SUPPLYS&MATL		75,961		50,961		25,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		26,500		6,000		20,500-
		319 SECURITY EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		337 BOOKS-OTHER		1,300		1,300		
		SUBTOTAL FOR PROPTY&EQUIP		30,300		9,800		20,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		295,500		95,500		200,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		499 OTHER EXPENSES - GENERAL				200,000		200,000
		SUBTOTAL FOR OTHR SER&CHR		305,600		305,600		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	159,500	8	205,000		45,500	
		608 MAINT & REP GENERAL	2	16,000	2	16,000			
		612 OFFICE EQUIPMENT MAINTENANCE	2	13,000	2	13,000			
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500			
		624 CLEANING SERVICES	2	27,000	2	27,000			
		671 TRAINING PRGM CITY EMPLOYEES	4	6,000	4	6,000			
		683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000			
		684 PROF SERV COMPUTER SERVICES	1	18,500	1	50,000		31,500	
		SUBTOTAL FOR CNTRCTL SVCS	23	261,500	23	338,500		77,000	
		SUBTOTAL FOR BUDGET CODE 7400	23	673,361	23	704,861		31,500	
BUDGET CODE: 7402 Bridge Inspections									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000		40,000			
		314 OFFICE FURITURE		58,560		58,560			
		332 PURCH DATA PROCESSING EQUIPT		16,000		16,000			
		SUBTOTAL FOR PROPTY&EQUIP		114,560		114,560			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		57,040		57,040			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400			
		SUBTOTAL FOR OTHR SER&CHR		61,440		61,440			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		191,600		191,600			
		683 PROF SERV ENGINEER & ARCHITECT	1	1,400,000	1	400,000		1,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,591,600	1	591,600		1,000,000-	
		SUBTOTAL FOR BUDGET CODE 7402	1	1,767,600	1	767,600		1,000,000-	
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	2,440,961	24	1,472,461		968,500-	
		TOTAL FOR BUREAU OF BRIDGES - OTPS	105	31,779,947	105	28,558,369		3,221,578-	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269,380	31,779,947	261,500	28,558,369	3,221,578-
FINANCIAL PLAN SAVINGS		1,111,481-		931,514-	179,967
APPROPRIATION		30,668,466		27,626,855	3,041,611-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,767,441		9,411,830	2,355,611-
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		445,025		370,025	75,000-
STATE		4,500,000		4,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		13,020,000		12,200,000	820,000-
INTRA-CITY SALES		811,000		1,020,000	209,000
TOTAL		30,668,466		27,626,855	3,041,611-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,118		18,868		3,250-
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		100		100		
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		16,911		10,800		6,111-
		SUBTOTAL FOR SUPPLYS&MATL		39,729		30,368		9,361-
30 PROPTY&EQUIP		337 BOOKS-OTHER		69,071		107,800		38,729
		SUBTOTAL FOR PROPTY&EQUIP		69,071		107,800		38,729
40 OTHR SER&CHR		403 OFFICE SERVICES		8,401		100		8,301-
		412 RENTALS OF MISC.EQUIP		41,867		18,000		23,867-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000		
		499 OTHER EXPENSES - GENERAL		115,000				115,000-
		SUBTOTAL FOR OTHR SER&CHR		182,768		35,600		147,168-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	5,553	5	6,301		748
		602 TELECOMMUNICATIONS MAINT	1	400	1	400		
		608 MAINT & REP GENERAL	2	500	2	500		
		612 OFFICE EQUIPMENT MAINTENANCE		10,100		15,100		5,000
		671 TRAINING PRGM CITY EMPLOYEES		7,948				7,948-
		686 PROF SERV OTHER		7,000		7,000		
		SUBTOTAL FOR CNTRCTL SVCS	8	31,501	8	29,301		2,200-
		SUBTOTAL FOR BUDGET CODE 1000	8	323,069	8	203,069		120,000-
BUDGET CODE: 1014 Media								
40 OTHR SER&CHR		417 ADVERTISING		2,000,000		3,000,000		1,000,000
		SUBTOTAL FOR OTHR SER&CHR		2,000,000		3,000,000		1,000,000
		SUBTOTAL FOR BUDGET CODE 1014		2,000,000		3,000,000		1,000,000
BUDGET CODE: 1180 Street Furniture								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		920		920		
		101 PRINTING SUPPLIES		380		380		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE			200			200		
		199 DATA PROCESSING SUPPLIES			300			300		
		SUBTOTAL FOR SUPPLYS&MATL			1,800			1,800		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
		SUBTOTAL FOR OTHR SER&CHR			200			200		
		SUBTOTAL FOR BUDGET CODE 1180			2,000			2,000		
BUDGET CODE: 1600 CALL CENTER										
10	SUPPLYS&MATL	101 PRINTING SUPPLIES						5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL						5,000		5,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			60,000			60,000		
		SUBTOTAL FOR OTHR SER&CHR			60,000			60,000		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			105,200			105,200		
		613 DATA PROCESSING EQUIPMENT			3,000			3,000		
		684 PROF SERV COMPUTER SERVICES						15,000		15,000
		686 PROF SERV OTHER			20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS			128,200			123,200		5,000-
		SUBTOTAL FOR BUDGET CODE 1600			188,200			188,200		
BUDGET CODE: 1610 LEARNING CENTER										
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			10,000					10,000-
		655 MENTAL HYGIENE SERVICES		1	5,000				1-	5,000-
		671 TRAINING PRGM CITY EMPLOYEES			9,000			40,000		31,000
		SUBTOTAL FOR CNTRCTL SVCS		1	24,000			40,000	1-	16,000
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			100,000			100,000		
		SUBTOTAL FOR FXD MIS CHGS			100,000			100,000		
		SUBTOTAL FOR BUDGET CODE 1610		1	124,000			140,000	1-	16,000
		TOTAL FOR OFFICE OF THE COMMISSIONER		9	2,637,269		8	3,533,269	1-	896,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN										
BUDGET CODE: 1200 DEPUTY COMM ADMIN										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,873			8,873		
		169 MAINTENANCE SUPPLIES			12,000			12,000		
		199 DATA PROCESSING SUPPLIES			87,000			87,000		
		SUBTOTAL FOR SUPPLYS&MATL			107,873			107,873		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			500			500		
		302 TELECOMMUNICATIONS EQUIPMENT			5,700			5,700		
		332 PURCH DATA PROCESSING EQUIPT			4,100			4,100		
		SUBTOTAL FOR PROPTY&EQUIP			10,300			10,300		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,365,208			1,880,688		484,520-
		400 CONTRACTUAL SERVICES-GENERAL			15,840			16,320		480
		402 TELEPHONE & OTHER COMMUNICATNS			2,400			2,400		
		SUBTOTAL FOR OTHR SER&CHR			2,383,448			1,899,408		484,040-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1			1		2,982,924		2,982,924
		SUBTOTAL FOR CNTRCTL SVCS	1			1		2,982,924		2,982,924
		SUBTOTAL FOR BUDGET CODE 1200	1		2,501,621	1		5,000,505		2,498,884
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES			212,000			212,000		
		SUBTOTAL FOR SUPPLYS&MATL			212,000			212,000		
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			210,613					210,613-
		SUBTOTAL FOR PROPTY&EQUIP			210,613					210,613-
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES			901,238			901,238		
		SUBTOTAL FOR OTHR SER&CHR			901,238			901,238		
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			3,301,559					3,301,559-
		SUBTOTAL FOR CNTRCTL SVCS			3,301,559					3,301,559-
		SUBTOTAL FOR BUDGET CODE 1201			4,625,410			1,113,238		3,512,172-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1299 Expense Payments for Capital Projects IT								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		310,283		1,000,000		689,717
		SUBTOTAL FOR OTHR SER&CHR		310,283		1,000,000		689,717
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		562,203				562,203-
		684 PROF SERV COMPUTER SERVICES		127,514				127,514-
		SUBTOTAL FOR CNTRCTL SVCS		689,717				689,717-
		SUBTOTAL FOR BUDGET CODE 1299		1,000,000		1,000,000		
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	1	8,127,031	1	7,113,743		1,013,288-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,651		7,651		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		199 DATA PROCESSING SUPPLIES		10,770		10,770		
		SUBTOTAL FOR SUPPLYS&MATL		18,921		18,921		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
		302 TELECOMMUNICATIONS EQUIPMENT		700		700		
		305 MOTOR VEHICLES		42,000				42,000-
		315 OFFICE EQUIPMENT		750		750		
		332 PURCH DATA PROCESSING EQUIPT		13,500		13,500		
		337 BOOKS-OTHER		10,000		10,000		
		SUBTOTAL FOR PROPTY&EQUIP		68,950		26,950		42,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600		
		412 RENTALS OF MISC.EQUIP		7,080		7,080		
		417 ADVERTISING		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		10,180		10,180		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000		
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800		
		683 PROF SERV ENGINEER & ARCHITECT	1	70,579	1	100,000		29,421



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	8	77,379	8	106,800		29,421
		SUBTOTAL FOR BUDGET CODE 1210	8	175,430	8	162,851		12,579-
		TOTAL FOR FINANCIAL MANAGEMENT	8	175,430	8	162,851		12,579-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
		100 SUPPLIES + MATERIALS - GENERAL		8,051		8,051		
		101 PRINTING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		8,450		8,450		
		SUBTOTAL FOR SUPPLYS&MATL		19,558		19,558		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		314 OFFICE FURITURE		500		500		
		315 OFFICE EQUIPMENT		600		600		
		337 BOOKS-OTHER		350		350		
		SUBTOTAL FOR PROPTY&EQUIP		3,950		3,950		
40	OTHR SER&CHR	403 OFFICE SERVICES		130		130		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,360,882		4,360,882		
		412 RENTALS OF MISC.EQUIP		12,000		12,000		
		414 RENTALS - LAND BLDGS & STRUCTS		1,461,053		1,461,053		
		SUBTOTAL FOR OTHR SER&CHR		5,834,065		5,834,065		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
		615 PRINTING CONTRACTS	1	1,500	1	1,500		
		619 SECURITY SERVICES		2,500,000		2,500,000		
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000		
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	15	2,514,300	15	2,514,300		
		SUBTOTAL FOR BUDGET CODE 1220	15	8,371,873	15	8,371,873		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER											
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			6,300		6,500	200
					199 DATA PROCESSING SUPPLIES			6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL						12,300		12,500	200
30		PROPTY&EQUIP			314 OFFICE FURITURE			450		450	
					315 OFFICE EQUIPMENT			4,050		4,050	
					337 BOOKS-OTHER			161,421		132,000	29,421-
		SUBTOTAL FOR PROPTY&EQUIP						165,921		136,500	29,421-
40		OTHR SER&CHR			412 RENTALS OF MISC.EQUIP			21,000		21,000	
					452 NON OVERNIGHT TRVL EXP-SPECIAL			200			200-
		SUBTOTAL FOR OTHR SER&CHR						21,200		21,000	200-
		SUBTOTAL FOR BUDGET CODE 1290						199,421		170,000	29,421-
BUDGET CODE: 1291 Telecommunications											
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			11,490		14,000	2,510
		SUBTOTAL FOR SUPPLYS&MATL						11,490		14,000	2,510
40		OTHR SER&CHR			403 OFFICE SERVICES			2,510			2,510-
					412 RENTALS OF MISC.EQUIP			7,739		7,739	
		SUBTOTAL FOR OTHR SER&CHR						10,249		7,739	2,510-
		SUBTOTAL FOR BUDGET CODE 1291						21,739		21,739	
		TOTAL FOR ACCOUNTING MANAGEMENT				15		8,593,033		8,563,612	29,421-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL											
BUDGET CODE: 1230 PERSONNEL											
10	856001	SUPPLYS&MATL			10X SUPPLIES + MATERIALS - GENERAL			2,000		2,000	
					100 SUPPLIES + MATERIALS - GENERAL			18,515		21,515	3,000
					199 DATA PROCESSING SUPPLIES			20,300		5,300	15,000-
		SUBTOTAL FOR SUPPLYS&MATL						40,815		28,815	12,000-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL	101,000			1,000		100,000-
			314		OFFICE FURITURE	600			600		
			315		OFFICE EQUIPMENT	800			800		
			332		PURCH DATA PROCESSING EQUIPT	13,800			13,800		
			337		BOOKS-OTHER	1,300			1,300		
		SUBTOTAL FOR PROPTY&EQUIP				117,500			17,500		100,000-
40		OTHR SER&CHR	403		OFFICE SERVICES	300			300		
			412		RENTALS OF MISC.EQUIP	34,001			54,000		19,999
			417		ADVERTISING	15,500					15,500-
			451		NON OVERNIGHT TRVL EXP-GENERAL	300			300		
			452		NON OVERNIGHT TRVL EXP-SPECIAL	2,500			2,500		
		SUBTOTAL FOR OTHR SER&CHR				52,601			57,100		4,499
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	5,000			20,000		15,000
			602		TELECOMMUNICATIONS MAINT	400			400		
			612	15	OFFICE EQUIPMENT MAINTENANCE	4,400	15		4,400		
			615	1	PRINTING CONTRACTS	4,000	1		4,000		
			671	1	TRAINING PRGM CITY EMPLOYEES		1		97,000		97,000
			684		PROF SERV COMPUTER SERVICES	19,999					19,999-
		SUBTOTAL FOR CNTRCTL SVCS		17		33,799	17		125,800		92,001
		SUBTOTAL FOR BUDGET CODE 1230		17		244,715	17		229,215		15,500-
		TOTAL FOR PERSONNEL + PAYROLL		17		244,715	17		229,215		15,500-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR											
BUDGET CODE: 1240 VEHICLE MAINTENANCE											
10	SUPPLYS&MATL	856001	10F		MOTOR VEHICLE FUEL	600,000					600,000-
		856001	10X		SUPPLIES + MATERIALS - GENERAL	62,200			62,200		
			100		SUPPLIES + MATERIALS - GENERAL	99,269			43,459		55,810-
			105		AUTOMOTIVE SUPPLIES & MATERIAL	1,819,320			1,599,530		219,790-
			106		MOTOR VEHICLE FUEL	122,878			721,549		598,671
			109		FUEL OIL	200			200		
			117		POSTAGE	190					190-
			169		MAINTENANCE SUPPLIES	24,000			46,000		22,000
			170		CLEANING SUPPLIES	3,000					3,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES			5,000			15,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL			2,736,057			2,487,938	248,119-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			96,378				96,378-
		305 MOTOR VEHICLES			459,144				459,144-
		332 PURCH DATA PROCESSING EQUIPT			5,000			5,000	
		337 BOOKS-OTHER			19,417			9,417	10,000-
		SUBTOTAL FOR PROPTY&EQUIP			579,939			14,417	565,522-
40	OTHR SER&CHR	403 OFFICE SERVICES			2,000			2,000	
		412 RENTALS OF MISC.EQUIP			46,200				46,200-
		413 RENTAL-DATA PROCESSING EQUIP			2,000				2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			303			382,953	382,650
		454 OVERNIGHT TRVL EXP-SPECIAL			1,300				1,300-
		499 OTHER EXPENSES - GENERAL			30,674			30,674	
		SUBTOTAL FOR OTHR SER&CHR			82,477			415,627	333,150
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			2,500			2,500	
		608 MAINT & REP GENERAL		20	20,000		20	20,000	
		612 OFFICE EQUIPMENT MAINTENANCE			2,000			2,000	
		624 CLEANING SERVICES		2	30,000		2	30,000	30,000
		686 PROF SERV OTHER			10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		22	34,500		22	54,500	20,000
70	FXD MIS CHGS	701 TAXES AND LICENSES			2,000			2,000	
		SUBTOTAL FOR FXD MIS CHGS			2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 1240		22	3,434,973		22	2,974,482	460,491-
		BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			75,600			75,600	
		SUBTOTAL FOR OTHR SER&CHR			75,600			75,600	
		SUBTOTAL FOR BUDGET CODE 1248			75,600			75,600	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR		22	3,510,573		22	3,050,082	460,491-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,047			2,047	
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			3,047			3,047	
30	PROPTY&EQUIP	337 BOOKS-OTHER			2,000			2,000	
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			6,660			6,660	
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,315			3,315	
		SUBTOTAL FOR OTHR SER&CHR			9,975			9,975	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		300	1		300	
		671 TRAINING PRGM CITY EMPLOYEES	2		9,000	2		9,000	
		SUBTOTAL FOR CNTRCTL SVCS	3		9,300	3		9,300	
		SUBTOTAL FOR BUDGET CODE 1260	3		24,322	3		24,322	
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			184,220			184,220	
		SUBTOTAL FOR SUPPLYS&MATL			184,220			184,220	
		SUBTOTAL FOR BUDGET CODE 1264			184,220			184,220	
		TOTAL FOR ENGINEERING PRE-AUDITS	3		208,542	3		208,542	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			101,000			101,000	
		100 SUPPLIES + MATERIALS - GENERAL			37,371			34,587	2,784-
		101 PRINTING SUPPLIES						1,000	1,000
		106 MOTOR VEHICLE FUEL			25,000			25,000	
		109 FUEL OIL			26,562			26,562	
		117 POSTAGE			33,513			33,513	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		106,586		207,689		101,103
		170 CLEANING SUPPLIES				212		212
		199 DATA PROCESSING SUPPLIES		138,505		166,664		28,159
		SUBTOTAL FOR SUPPLYS&MATL		468,537		596,227		127,690
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,623		30,000		24,377
		314 OFFICE FURITURE		23,500		11,000		12,500-
		319 SECURITY EQUIPMENT		2,500		15,000		12,500
		332 PURCH DATA PROCESSING EQUIPT		1		5,000		4,999
		SUBTOTAL FOR PROPTY&EQUIP		31,624		61,000		29,376
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				101,000		101,000
		402 TELEPHONE & OTHER COMMUNICATNS		630,174		533,259		96,915-
		403 OFFICE SERVICES		350		1,800		1,450
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
		414 RENTALS - LAND BLDGS & STRUCTS		32,302,523		36,650,526		4,348,003
	856001	42C HEAT LIGHT & POWER		4,151,108		4,151,108		
		499 OTHER EXPENSES - GENERAL		255,000		241,000		14,000-
		SUBTOTAL FOR OTHR SER&CHR		37,354,155		41,693,693		4,339,538
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	327,381	10	696,161		368,780
		608 MAINT & REP GENERAL	15	238,752	15	175,000		63,752-
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000		3,000
		615 PRINTING CONTRACTS	1		1	2,000		2,000
		619 SECURITY SERVICES	1	4,422,996	1	4,422,996		
		624 CLEANING SERVICES	3	612,223	3	559,223		53,000-
		633 TRANSPORTATION EXPENDITURES	1		1	5,500		5,500
		671 TRAINING PRGM CITY EMPLOYEES				2,045		2,045
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	39,000		39,000
		686 PROF SERV OTHER	1		1	5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS	35	5,601,352	35	5,909,925		308,573
		SUBTOTAL FOR BUDGET CODE 1270	35	43,455,668	35	48,260,845		4,805,177
BUDGET CODE: 1271 OPERATION SUPPORT								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		261,103				261,103-
		SUBTOTAL FOR SUPPLYS&MATL		261,103				261,103-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,957				45,957-
		319 SECURITY EQUIPMENT		55,000				55,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					100,957					100,957-
40	OTHR SER&CHR	403 OFFICE SERVICES			490					490-
		412 RENTALS OF MISC.EQUIP			141,045					141,045-
		499 OTHER EXPENSES - GENERAL			2,500			2,500		
SUBTOTAL FOR OTHR SER&CHR					144,035			2,500		141,535-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			2,835					2,835-
		676 MAINT & OPER OF INFRASTRUCTURE			92,000					92,000-
SUBTOTAL FOR CNTRCTL SVCS					94,835					94,835-
SUBTOTAL FOR BUDGET CODE 1271					600,930			2,500		598,430-
BUDGET CODE: 1272 RADIO OPERATIONS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
		100 SUPPLIES + MATERIALS - GENERAL			16,299			31,214		14,915
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
		169 MAINTENANCE SUPPLIES			14,557			5,000		9,557-
		199 DATA PROCESSING SUPPLIES			5,000			5,000		
SUBTOTAL FOR SUPPLYS&MATL					38,356			43,714		5,358
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,500			1,500		
		302 TELECOMMUNICATIONS EQUIPMENT			14,504			32,000		17,496
		315 OFFICE EQUIPMENT			1,500			1,500		
		332 PURCH DATA PROCESSING EQUIPT			15,000			15,000		
SUBTOTAL FOR PROPTY&EQUIP					32,504			50,000		17,496
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						61,709		61,709
		403 OFFICE SERVICES			200					200-
		412 RENTALS OF MISC.EQUIP			3,750			3,750		
SUBTOTAL FOR OTHR SER&CHR					3,950			65,459		61,509
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,000			2,000		
		602 TELECOMMUNICATIONS MAINT			88,400			22,325		66,075-
		612 OFFICE EQUIPMENT MAINTENANCE			2,208			2,208		
		624 CLEANING SERVICES			18,288					18,288-
SUBTOTAL FOR CNTRCTL SVCS					110,896			26,533		84,363-
SUBTOTAL FOR BUDGET CODE 1272					185,706			185,706		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			35	44,242,304	35	48,449,051		4,206,747
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 Labor Relations - Safety & Health								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,985		21,985		
		199 DATA PROCESSING SUPPLIES		1,440		1,440		
		SUBTOTAL FOR SUPPLYS&MATL		23,425		23,425		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,935		125,935		
		305 MOTOR VEHICLES		1,556				1,556-
		337 BOOKS-OTHER		430		430		
		SUBTOTAL FOR PROPTY&EQUIP		127,921		126,365		1,556-
40 OTHR SER&CHR		403 OFFICE SERVICES		230		230		
		412 RENTALS OF MISC.EQUIP		3,800		3,800		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		SUBTOTAL FOR OTHR SER&CHR		4,330		4,330		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	74,600	1	74,600		
		602 TELECOMMUNICATIONS MAINT		800		800		
		686 PROF SERV OTHER		300,000		300,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	375,400	1	375,400		
		SUBTOTAL FOR BUDGET CODE 1300	1	531,076	1	529,520		1,556-
		TOTAL FOR EEO + LABOR RELATIONS	1	531,076	1	529,520		1,556-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: 1400 LEGAL AFFAIRS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950		
		100 SUPPLIES + MATERIALS - GENERAL		3,104		5,104		2,000
		199 DATA PROCESSING SUPPLIES		9,712		9,712		
		SUBTOTAL FOR SUPPLYS&MATL		13,766		15,766		2,000



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			18,107			6,107		12,000-
		338 LIBRARY BOOKS			6,200			7,000		800
		SUBTOTAL FOR PROPTY&EQUIP			24,307			13,107		11,200-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			240			240		
		412 RENTALS OF MISC.EQUIP			11,671			9,671		2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			300		
		SUBTOTAL FOR OTHR SER&CHR			12,211			10,211		2,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			320,000			250,000		70,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	240		1	240		
		633 TRANSPORTATION EXPENDITURES			800					800-
		684 PROF SERV COMPUTER SERVICES			86,000					86,000-
		686 PROF SERV OTHER			182,000			350,000		168,000
		SUBTOTAL FOR CNTRCTL SVCS		1	589,040		1	600,240		11,200
		SUBTOTAL FOR BUDGET CODE 1400		1	639,324		1	639,324		
BUDGET CODE: 1410 ADVOCATE & INTEGRITY										
10		SUPPLYS&MATL								
	856001	10X SUPPLIES + MATERIALS - GENERAL			500			500		
		100 SUPPLIES + MATERIALS - GENERAL			4,545			4,545		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			400			400		
		170 CLEANING SUPPLIES			300			300		
		199 DATA PROCESSING SUPPLIES			1,834			1,834		
		SUBTOTAL FOR SUPPLYS&MATL			7,579			7,579		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			500			500		
		315 OFFICE EQUIPMENT			300			300		
		319 SECURITY EQUIPMENT			2,305			2,305		
		332 PURCH DATA PROCESSING EQUIPT			3,000			3,000		
		337 BOOKS-OTHER			800			800		
		SUBTOTAL FOR PROPTY&EQUIP			6,905			6,905		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			250			250		
		412 RENTALS OF MISC.EQUIP			4,656			4,656		
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100		
		SUBTOTAL FOR OTHR SER&CHR			5,006			5,006		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	200		1	200		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			607 MAINT & REP MOTOR VEH EQUIP			1,000			1,000		
			608 MAINT & REP GENERAL	1		200	1		200		
			612 OFFICE EQUIPMENT MAINTENANCE	2		200	2		200		
			613 DATA PROCESSING EQUIPMENT	1		2,000	1		2,000		
			615 PRINTING CONTRACTS			350			350		
			622 TEMPORARY SERVICES			105			105		
			624 CLEANING SERVICES			2,800			2,800		
			671 TRAINING PRGM CITY EMPLOYEES	1		1,600	1		1,600		
			SUBTOTAL FOR CNTRCTL SVCS	6		8,455	6		8,455		
			SUBTOTAL FOR BUDGET CODE 1410	6		27,945	6		27,945		
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,341			2,341		
			100 SUPPLIES + MATERIALS - GENERAL			2,875			2,875		
			101 PRINTING SUPPLIES			900			900		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			300			300		
			117 POSTAGE			500			500		
			169 MAINTENANCE SUPPLIES			200			200		
			170 CLEANING SUPPLIES			100			100		
			199 DATA PROCESSING SUPPLIES			17,200			17,200		
			SUBTOTAL FOR SUPPLYS&MATL			24,416			24,416		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
			314 OFFICE FURITURE			5,000			5,000		
			315 OFFICE EQUIPMENT			1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT			900			24,900		24,000
			337 BOOKS-OTHER			14,000			14,000		
			SUBTOTAL FOR PROPTY&EQUIP			23,900			47,900		24,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			700			700		
			403 OFFICE SERVICES			500			500		
			412 RENTALS OF MISC.EQUIP			21,085			16,085		5,000-
			417 ADVERTISING			40,000			16,000		24,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			600			600		
			453 OVERNIGHT TRVL EXP-GENERAL			100			100		
			SUBTOTAL FOR OTHR SER&CHR			62,985			33,985		29,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		6,000	4		511,000		505,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		684 PROF SERV COMPUTER SERVICES	1	500	1	500		
		SUBTOTAL FOR CNTRCTL SVCS	10	13,300	10	518,300		505,000
		SUBTOTAL FOR BUDGET CODE 1420	10	124,601	10	624,601		500,000
		TOTAL FOR LEGAL AFFAIRS	17	791,870	17	1,291,870		500,000
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		300		300		
		SUBTOTAL FOR SUPPLYS&MATL		300		300		
		SUBTOTAL FOR BUDGET CODE 1551		300		300		
		TOTAL FOR CONSTRUCTION COORDINATION		300		300		
		TOTAL FOR OTPS-EXEC AND ADMINISTRATION	128	69,062,143	127	73,132,055	1-	4,069,912

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,651,784	69,062,143	11,567,264	73,132,055	4,069,912
FINANCIAL PLAN SAVINGS		7,816,506-		6,315,964-	1,500,542
APPROPRIATION		61,245,637		66,816,091	5,570,454

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,373,208		65,943,662	5,570,454
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		75,600		75,600	
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>61,245,637</b>		<b>66,816,091</b>	<b>5,570,454</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			120,000			120,000	
		100 SUPPLIES + MATERIALS - GENERAL			69,200			49,200	20,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,518,241			4,704,241	186,000
		169 MAINTENANCE SUPPLIES			41,000			25,000	16,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,748,441			4,898,441	150,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			60,000			50,000	10,000-
		SUBTOTAL FOR PROPTY&EQUIP			60,000			50,000	10,000-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL			550,000			550,000	
		412 RENTALS OF MISC.EQUIP			97,760			8,760	89,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,364,378			1,692,992	328,614
		499 OTHER EXPENSES - GENERAL			50,000			50,000	
		SUBTOTAL FOR OTHR SER&CHR			2,062,138			2,301,752	239,614
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			170,000			80,000	90,000-
		607 MAINT & REP MOTOR VEH EQUIP	23		310,000	23		325,000	15,000
		608 MAINT & REP GENERAL			61,000			5,000	56,000-
		624 CLEANING SERVICES			111,000				111,000-
		SUBTOTAL FOR CNTRCTL SVCS	23		652,000	23		410,000	242,000-
		SUBTOTAL FOR BUDGET CODE 2707	23		7,522,579	23		7,660,193	137,614
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			200,000			200,000	
		SUBTOTAL FOR SUPPLYS&MATL			200,000			200,000	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			110,000			110,000	
		SUBTOTAL FOR OTHR SER&CHR			110,000			110,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			896,250			896,250	
		624 CLEANING SERVICES			137,614				137,614-
		SUBTOTAL FOR CNTRCTL SVCS			1,033,864			896,250	137,614-
		SUBTOTAL FOR BUDGET CODE 2708			1,343,864			1,206,250	137,614-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	8,866,443	23	8,866,443		
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL			10,000				10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		26,644				26,644-
		607 MAINT & REP MOTOR VEH EQUIP	1	417,765	1	455,909		38,144
		615 PRINTING CONTRACTS		1,500				1,500-
	SUBTOTAL FOR CNTRCTL SVCS		1	445,909	1	455,909		10,000
	SUBTOTAL FOR BUDGET CODE 2000		1	455,909	1	455,909		
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,618,470		27,768,900		7,150,430
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106 MOTOR VEHICLE FUEL		691,387		689,440		1,947-
		169 MAINTENANCE SUPPLIES		7,168				7,168-
		199 DATA PROCESSING SUPPLIES		13,294				13,294-
	SUBTOTAL FOR SUPPLYS&MATL			21,335,319		28,463,340		7,128,021
30	PROPTY&EQUIP	305 MOTOR VEHICLES		300,000		150,000		150,000-
		314 OFFICE FURITURE		50,000		50,000		
	SUBTOTAL FOR PROPTY&EQUIP			350,000		200,000		150,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		92,000		92,000		
		412 RENTALS OF MISC.EQUIP		10,297,571		3,297,571		7,000,000-
	SUBTOTAL FOR OTHR SER&CHR			10,389,571		3,389,571		7,000,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	10,632,006	1	10,632,006		
		608 MAINT & REP GENERAL	6	1,465,581	6	1,265,581		200,000-
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963		
	SUBTOTAL FOR CNTRCTL SVCS		8	14,047,550	8	13,847,550		200,000-
	SUBTOTAL FOR BUDGET CODE 2002		8	46,122,440	8	45,900,461		221,979-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2003 RESURFACING IFA SUPPORT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
			SUBTOTAL FOR SUPPLYS&MATL		80,000		80,000	
			SUBTOTAL FOR BUDGET CODE 2003		80,000		80,000	
BUDGET CODE: 2006 Pedestrian Ramps City								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,000	2,000
			106 MOTOR VEHICLE FUEL		2,500		2,500	
			SUBTOTAL FOR SUPPLYS&MATL		2,500		4,500	2,000
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,683,143		4,683,143	
			499 OTHER EXPENSES - GENERAL		88,058		88,058	
			SUBTOTAL FOR OTHR SER&CHR		4,771,201		4,771,201	
60	CNTRCTL SVCS		624 CLEANING SERVICES		348,300		348,300	
			SUBTOTAL FOR CNTRCTL SVCS		348,300		348,300	
			SUBTOTAL FOR BUDGET CODE 2006		5,122,001		5,124,001	2,000
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
			SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000	
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		177,921		177,921	
			SUBTOTAL FOR OTHR SER&CHR		177,921		177,921	
			SUBTOTAL FOR BUDGET CODE 2008		186,921		186,921	
BUDGET CODE: 2111 City-wide Concrete Program								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		534,657		820,612	285,955
			105 AUTOMOTIVE SUPPLIES & MATERIAL		66,000		66,000	
			SUBTOTAL FOR SUPPLYS&MATL		600,657		886,612	285,955
30	PROPTY&EQUIP		305 MOTOR VEHICLES		1,758,246			1,758,246-
			SUBTOTAL FOR PROPTY&EQUIP		1,758,246			1,758,246-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		99,210		150,000		50,790	
		SUBTOTAL FOR OTHR SER&CHR		99,210		150,000		50,790	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,955				60,955-	
		608 MAINT & REP GENERAL		65,000				65,000-	
		633 TRANSPORTATION EXPENDITURES	1	790			1-	790-	
		SUBTOTAL FOR CNTRCTL SVCS	1	126,745			1-	126,745-	
		SUBTOTAL FOR BUDGET CODE 2111	1	2,584,858		1,036,612	1-	1,548,246-	
BUDGET CODE: 2118 Ped Ramps IFA Direct									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,000,000				1,000,000-	
		100 SUPPLIES + MATERIALS - GENERAL		1,172,539		3,993,978		2,821,439	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		271,500		466,750		195,250	
		106 MOTOR VEHICLE FUEL		50,500		50,500			
		110 FOOD & FORAGE SUPPLIES		731,374				731,374-	
		169 MAINTENANCE SUPPLIES		675,000				675,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,900,913		4,511,228		610,315	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,474,169				1,474,169-	
		319 SECURITY EQUIPMENT		50,000				50,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,524,169				1,524,169-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		967,534		2,200,000		1,232,466	
		412 RENTALS OF MISC.EQUIP		1,700,000				1,700,000-	
		499 OTHER EXPENSES - GENERAL		845,780		2,184,780		1,339,000	
		SUBTOTAL FOR OTHR SER&CHR		3,513,314		4,384,780		871,466	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		807,642		423,850		383,792-	
		608 MAINT & REP GENERAL		295,000				295,000-	
		619 SECURITY SERVICES		1,000,000		1,000,000			
		624 CLEANING SERVICES		1,044,900		1,044,900			
		676 MAINT & OPER OF INFRASTRUCTURE		165,300				165,300-	
		683 PROF SERV ENGINEER & ARCHITECT	1	216,000			1-	216,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,528,842		2,468,750	1-	1,060,092-	
		SUBTOTAL FOR BUDGET CODE 2118	1	12,467,238		11,364,758	1-	1,102,480-	

BUDGET CODE: 2119 Ped Ramps IFA Indirect



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		706,620				706,620-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		44,500		44,500		
		110 FOOD & FORAGE SUPPLIES		286,720				286,720-
		SUBTOTAL FOR SUPPLYS&MATL		1,037,840		44,500		993,340-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		88,280				88,280-
		314 OFFICE FURITURE		50,000				50,000-
		332 PURCH DATA PROCESSING EQUIPT		14,720		14,720		
		SUBTOTAL FOR PROPTY&EQUIP		153,000		14,720		138,280-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		67,197		492,197		425,000
		SUBTOTAL FOR OTHR SER&CHR		67,197		492,197		425,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,530		725,650		707,120
		633 TRANSPORTATION EXPENDITURES		500				500-
		SUBTOTAL FOR CNTRCTL SVCS		19,030		725,650		706,620
		SUBTOTAL FOR BUDGET CODE 2119		1,277,067		1,277,067		
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		199 DATA PROCESSING SUPPLIES		4,000		4,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,050		2,050		
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,050		
		337 BOOKS-OTHER		400		400		
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500		
40	OTHR SER&CHR	403 OFFICE SERVICES		350		350		
		412 RENTALS OF MISC.EQUIP		10,350		10,350		
		SUBTOTAL FOR OTHR SER&CHR		10,700		10,700		
		SUBTOTAL FOR BUDGET CODE 2500		22,200		22,200		
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			11	68,318,634	9	65,447,929	2-	2,870,705-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: Z035 PlanYC Extra 100 Lane Miles IFA									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,151,000			6,151,000	
		SUBTOTAL FOR SUPPLYS&MATL			6,151,000			6,151,000	
		SUBTOTAL FOR BUDGET CODE Z035			6,151,000			6,151,000	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL			165,000			165,000	
		856001 10F MOTOR VEHICLE FUEL							
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			5,000	
		106 MOTOR VEHICLE FUEL			1,569,125			1,564,707	4,418-
		169 MAINTENANCE SUPPLIES			5,000			10,000	5,000
		170 CLEANING SUPPLIES			10,000			10,000	
		199 DATA PROCESSING SUPPLIES			3,500			5,500	2,000
		SUBTOTAL FOR SUPPLYS&MATL			1,757,625			1,760,207	2,582
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000	
40	OTHR SER&CHR	403 OFFICE SERVICES			2,000				2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL						8,000	8,000
		SUBTOTAL FOR OTHR SER&CHR			8,000			14,000	6,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		1,500	2		1,500	
		602 TELECOMMUNICATIONS MAINT	1		2,100	1		2,100	
		615 PRINTING CONTRACTS			5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		5,000	1		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	4		13,600	4		8,600	5,000-
		SUBTOTAL FOR BUDGET CODE 2100	4		1,780,225	4		1,783,807	3,582
BUDGET CODE: 2101 ASPHALT PLANT									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			9,000			9,000	
		100 SUPPLIES + MATERIALS - GENERAL			8,273,862			9,299,862	1,026,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		109 FUEL OIL		5,000		5,000			
		169 MAINTENANCE SUPPLIES		400,000		40,000		360,000-	
		199 DATA PROCESSING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,696,862		9,357,862		661,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		240,809		349,905		109,096	
		332 PURCH DATA PROCESSING EQUIPT		3,767				3,767-	
		SUBTOTAL FOR PROPTY&EQUIP		244,576		349,905		105,329	
40	OTHR SER&CHR	403 OFFICE SERVICES		500		500			
		412 RENTALS OF MISC.EQUIP		922,635		196,635		726,000-	
		SUBTOTAL FOR OTHR SER&CHR		923,135		197,135		726,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210			
		608 MAINT & REP GENERAL	4	214,500	4	174,500		40,000-	
		615 PRINTING CONTRACTS	1	2,100	1	2,100			
		SUBTOTAL FOR CNTRCTL SVCS	11	223,810	11	183,810		40,000-	
70	FXD MIS CHGS	701 TAXES AND LICENSES		329				329-	
		SUBTOTAL FOR FXD MIS CHGS		329				329-	
		SUBTOTAL FOR BUDGET CODE 2101	11	10,088,712	11	10,088,712			
BUDGET CODE: 2103 Asphalt Plant - Queens									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,522		400,000		385,478	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000				4,000-	
		117 POSTAGE		10				10-	
		169 MAINTENANCE SUPPLIES		262,550				262,550-	
		199 DATA PROCESSING SUPPLIES		680				680-	
		SUBTOTAL FOR SUPPLYS&MATL		281,762		400,000		118,238	
40	OTHR SER&CHR	403 OFFICE SERVICES		22,220				22,220-	
		412 RENTALS OF MISC.EQUIP		8,349				8,349-	
		SUBTOTAL FOR OTHR SER&CHR		30,569				30,569-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,669				7,669-	
		608 MAINT & REP GENERAL		80,000				80,000-	
		SUBTOTAL FOR CNTRCTL SVCS		87,669				87,669-	
		SUBTOTAL FOR BUDGET CODE 2103		400,000		400,000			

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500		
	SUBTOTAL FOR SUPPLYS&MATL		7,500		7,500		
	SUBTOTAL FOR BUDGET CODE 2108		7,500		7,500		
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT		15	18,427,437	15	18,431,019		3,582
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
	SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000		
	SUBTOTAL FOR BUDGET CODE 2110		50,000		50,000		
BUDGET CODE: 2112 Bronx Street Maintenance							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600		
	100 SUPPLIES + MATERIALS - GENERAL		46,641		48,900		2,259
	105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
	169 MAINTENANCE SUPPLIES		22,300		10,400		11,900-
	170 CLEANING SUPPLIES		3,000		3,000		
	199 DATA PROCESSING SUPPLIES				3,000		3,000
	SUBTOTAL FOR SUPPLYS&MATL		84,541		77,900		6,641-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,000		5,000
	315 OFFICE EQUIPMENT		459		5,000		4,541
	337 BOOKS-OTHER				300		300
	SUBTOTAL FOR PROPTY&EQUIP		459		10,300		9,841
40 OTHR SER&CHR	403 OFFICE SERVICES		100				100-
	451 NON OVERNIGHT TRVL EXP-GENERAL				200		200
	SUBTOTAL FOR OTHR SER&CHR		100		200		100
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		

DEPARTMENTAL ESTIMATES - FY22  
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL			5,300					5,300-
		612 OFFICE EQUIPMENT MAINTENANCE						2,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS	1		10,300	1		7,000		3,300-
		SUBTOTAL FOR BUDGET CODE 2112	1		95,400	1		95,400		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT										
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			404,075			860,000		455,925
		169 MAINTENANCE SUPPLIES			734,608					734,608-
		SUBTOTAL FOR SUPPLY&MATL			1,138,683			860,000		278,683-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			31,732					31,732-
		SUBTOTAL FOR PROPTY&EQUIP			31,732					31,732-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1,419,585			1,812,000		392,415
		451 NON OVERNIGHT TRVL EXP-GENERAL			27,000			150,000		123,000
		SUBTOTAL FOR OTHR SER&CHR			1,446,585			1,962,000		515,415
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000,000			1,000,000		
		608 MAINT & REP GENERAL			205,000					205,000-
		624 CLEANING SERVICES			120,000			120,000		
		SUBTOTAL FOR CNTRCTL SVCS			1,325,000			1,120,000		205,000-
		SUBTOTAL FOR BUDGET CODE 2114			3,942,000			3,942,000		
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1		4,087,400	1		4,087,400		
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER										
BUDGET CODE: 2122 Brooklyn Street Maintenance										
10	SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			8,400			8,400		
		100 SUPPLIES + MATERIALS - GENERAL			41,874			12,600		29,274-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000			6,000		
		169 MAINTENANCE SUPPLIES			5,000			5,000		
		170 CLEANING SUPPLIES			2,076			2,076		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLY&MATL			64,350			35,076		29,274-

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000		7,000		
		302 TELECOMMUNICATIONS EQUIPMENT		100		100		
		319 SECURITY EQUIPMENT		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		8,100		8,100		
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		2,000		1,000		1,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,000		1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000		
		SUBTOTAL FOR BUDGET CODE 2122	1	76,450	1	46,176		30,274-
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1	76,450	1	46,176		30,274-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		7,850		12,150		4,300
		SUBTOTAL FOR SUPPLYS&MATL		8,350		12,650		4,300
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,300				4,300-
		SUBTOTAL FOR OTHR SER&CHR		4,300				4,300-
		SUBTOTAL FOR BUDGET CODE 2131		12,650		12,650		
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600		
		100 SUPPLIES + MATERIALS - GENERAL		11,450		7,000		4,450-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		169 MAINTENANCE SUPPLIES		17,299		11,299		6,000-
		199 DATA PROCESSING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		36,849		26,899		9,950-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,000		4,000	
		315 OFFICE EQUIPMENT				2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		150		100		50-	
		SUBTOTAL FOR OTHR SER&CHR		150		100		50-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,000		2,000	
		602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000	
		608 MAINT & REP GENERAL				1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		2	4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 2132	2	36,999	2	36,999			
		TOTAL FOR MANHATTAN MAINTENANCE	2	49,649	2	49,649			
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		76,500		76,500			
		SUBTOTAL FOR SUPPLYS&MATL		76,500		76,500			
		SUBTOTAL FOR BUDGET CODE 2140		76,500		76,500			
BUDGET CODE: 2142 Queens Street Maintenance									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105			
		100 SUPPLIES + MATERIALS - GENERAL		14,787		3,000		11,787-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000			
		117 POSTAGE				4,000		4,000	
		169 MAINTENANCE SUPPLIES		8,433		4,898		3,535-	
		170 CLEANING SUPPLIES				100		100	
		SUBTOTAL FOR SUPPLYS&MATL		47,325		36,103		11,222-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		644		4,000		3,356	
		315 OFFICE EQUIPMENT		119		600		481	
		SUBTOTAL FOR PROPTY&EQUIP		763		4,600		3,837	

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
40	OTHR SER&CHR	403 OFFICE SERVICES			150					150-
		412 RENTALS OF MISC.EQUIP			8,665			10,000		1,335
		SUBTOTAL FOR OTHR SER&CHR			8,815			10,000		1,185
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,000	1		2,000		
		602 TELECOMMUNICATIONS MAINT	2			2		1,200		1,200
		608 MAINT & REP GENERAL	1		2,000	1		2,000		
		612 OFFICE EQUIPMENT MAINTENANCE	3			3		5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS	7		4,000	7		10,200		6,200
		SUBTOTAL FOR BUDGET CODE 2142	7		60,903	7		60,903		
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	7		137,403	7		137,403		
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER										
BUDGET CODE: 2152 Staten Island Street Maintenance										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			4,200			4,200		
		100 SUPPLIES + MATERIALS - GENERAL			17,202			7,000		10,202-
		105 AUTOMOTIVE SUPPLIES & MATERIAL						1,000		1,000
		117 POSTAGE						102		102
		169 MAINTENANCE SUPPLIES			8,400			4,000		4,400-
		170 CLEANING SUPPLIES						1,000		1,000
		199 DATA PROCESSING SUPPLIES						2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL			29,802			19,802		10,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						2,500		2,500
		315 OFFICE EQUIPMENT						2,400		2,400
		319 SECURITY EQUIPMENT						800		800
		332 PURCH DATA PROCESSING EQUIPT						2,000		2,000
		337 BOOKS-OTHER						500		500
		SUBTOTAL FOR PROPTY&EQUIP						8,200		8,200
40	OTHR SER&CHR	403 OFFICE SERVICES			200					200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
		SUBTOTAL FOR OTHR SER&CHR			700			500		200-



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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		602 TELECOMMUNICATIONS MAINT				1,000		1,000	
		613 DATA PROCESSING EQUIPMENT	6		6	1,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500			
		SUBTOTAL FOR CNTRCTL SVCS	8	1,500	8	3,500		2,000	
		SUBTOTAL FOR BUDGET CODE 2152	8	32,002	8	32,002			
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	8	32,002	8	32,002			
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000			
		SUBTOTAL FOR PROPTY&EQUIP		30,000		30,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,000		88,000			
		SUBTOTAL FOR OTHR SER&CHR		88,000		88,000			
		SUBTOTAL FOR BUDGET CODE 2161		118,000		118,000			
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		211,038		117,862		93,176-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		90,400		90,400			
		169 MAINTENANCE SUPPLIES		2,912		42,000		39,088	
		SUBTOTAL FOR SUPPLYS&MATL		304,350		250,262		54,088-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,032		57,120		54,088	
		319 SECURITY EQUIPMENT		1,360		1,360			
		SUBTOTAL FOR PROPTY&EQUIP		4,392		58,480		54,088	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		344,550		344,550			
		SUBTOTAL FOR OTHR SER&CHR		344,550		344,550			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	12,000	1	12,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,163	1	2,163			
		SUBTOTAL FOR CNTRCTL SVCS	2	14,163	2	14,163			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2162			2	667,455	2	667,455		
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		918,844		919,174		330
SUBTOTAL FOR SUPPLYS&MATL				918,844		919,174		330
30	PROPTY&EQUIP	305 MOTOR VEHICLES		51,000		51,000		
SUBTOTAL FOR PROPTY&EQUIP				51,000		51,000		
40	OTHR SER&CHR	403 OFFICE SERVICES		330				330-
		412 RENTALS OF MISC.EQUIP		259,224				259,224-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
SUBTOTAL FOR OTHR SER&CHR				299,554		40,000		259,554-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	27,000	1	286,224		259,224
SUBTOTAL FOR CNTRCTL SVCS			1	27,000	1	286,224		259,224
SUBTOTAL FOR BUDGET CODE 2165			1	1,296,398	1	1,296,398		
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856		
		100 SUPPLIES + MATERIALS - GENERAL		3,152,579		4,286,803		1,134,224
		101 PRINTING SUPPLIES		126		126		
		169 MAINTENANCE SUPPLIES		20,407				20,407-
SUBTOTAL FOR SUPPLYS&MATL				3,261,968		4,375,785		1,113,817
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,010				11,010-
		302 TELECOMMUNICATIONS EQUIPMENT				4,000		4,000
		305 MOTOR VEHICLES		122				122-
		315 OFFICE EQUIPMENT		93		4,000		3,907
		319 SECURITY EQUIPMENT		4,000		4,000		
		337 BOOKS-OTHER				2,500		2,500
SUBTOTAL FOR PROPTY&EQUIP				15,225		14,500		725-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,642,446				2,642,446-
		417 ADVERTISING		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		500		7,000-
SUBTOTAL FOR OTHR SER&CHR				2,651,946		2,500		2,649,446-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	346,692	2	1,960,413		1,613,721
		602 TELECOMMUNICATIONS MAINT	1		1	3,610		3,610
		608 MAINT & REP GENERAL		200,000				200,000-
		612 OFFICE EQUIPMENT MAINTENANCE	4		4	5,000		5,000
		624 CLEANING SERVICES		58,000				58,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	2,400		2,400
		SUBTOTAL FOR CNTRCTL SVCS	8	604,692	8	1,971,423		1,366,731
70	FXD MIS CHGS	701 TAXES AND LICENSES		5,000		5,000		
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 2166	8	6,538,831	8	6,369,208		169,623-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		263,828		368,828		105,000
		101 PRINTING SUPPLIES		374		374		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		169 MAINTENANCE SUPPLIES		97,000		100,000		3,000
		170 CLEANING SUPPLIES		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		387,202		490,202		103,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		64,618		64,618		
		SUBTOTAL FOR PROPTY&EQUIP		64,618		64,618		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		406,453		306,453		100,000-
		SUBTOTAL FOR OTHR SER&CHR		406,453		306,453		100,000-
70	FXD MIS CHGS	701 TAXES AND LICENSES		3,000				3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 2169		861,273		861,273		
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	11	9,481,957	11	9,312,334		169,623-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 2200		1,000		1,000		
		TOTAL FOR ROADWAY DESIGN		1,000		1,000		
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,577		4,577		
		101 PRINTING SUPPLIES		17,779		27,400		9,621
		199 DATA PROCESSING SUPPLIES				2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL		22,356		34,477		12,121
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				489		489
		332 PURCH DATA PROCESSING EQUIPT				2,100		2,100
		SUBTOTAL FOR PROPTY&EQUIP				2,589		2,589
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		8,303				8,303-
		403 OFFICE SERVICES				181		181
		412 RENTALS OF MISC.EQUIP		14,631		8,215		6,416-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800		
		499 OTHER EXPENSES - GENERAL		9,650		9,650		
		SUBTOTAL FOR OTHR SER&CHR		33,384		18,846		14,538-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		9,621				9,621-
		618 COSTS ASSOC WITH FINANCING	1	190,551	1	200,000		9,449
		SUBTOTAL FOR CNTRCTL SVCS	1	200,172	1	200,000		172-
		SUBTOTAL FOR BUDGET CODE 2300	1	255,912	1	255,912		
		TOTAL FOR ROADWAY ENGINEERING CONSTR	1	255,912	1	255,912		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2400 Sidewalk Management								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		56,400		16,400		40,000-
		100 SUPPLIES + MATERIALS - GENERAL		45,387		59,792		14,405
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000		
		169 MAINTENANCE SUPPLIES		20,000		20,000		
		199 DATA PROCESSING SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		141,787		116,192		25,595-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,219		3,219		
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		500		500		
		337 BOOKS-OTHER		4,281		4,281		
		SUBTOTAL FOR PROPTY&EQUIP		9,000		9,000		
40	OTHR SER&CHR	403 OFFICE SERVICES		674		500		174-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,572		1,000		4,572-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400		
		SUBTOTAL FOR OTHR SER&CHR		7,646		2,900		4,746-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000		5,000		
		612 OFFICE EQUIPMENT MAINTENANCE				10,000		10,000
		615 PRINTING CONTRACTS		8,026				8,026-
		624 CLEANING SERVICES		11,008				11,008-
		671 TRAINING PRGM CITY EMPLOYEES		966		10,000		9,034
		686 PROF SERV OTHER	1	80,698			1-	80,698-
		SUBTOTAL FOR CNTRCTL SVCS	1	105,698		25,000	1-	80,698-
		SUBTOTAL FOR BUDGET CODE 2400	1	264,131		153,092	1-	111,039-
		TOTAL FOR CAPITAL PLANNING	1	264,131		153,092	1-	111,039-

RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE

BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			20,000			20,000		
			100 SUPPLIES + MATERIALS - GENERAL			197,785			221,785		24,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			9,000			9,000		
			169 MAINTENANCE SUPPLIES			4,400			4,400		
			170 CLEANING SUPPLIES			1,500			1,500		
			199 DATA PROCESSING SUPPLIES			8,000			8,000		
			SUBTOTAL FOR SUPPLYS&MATL			240,685			264,685		24,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,200			25,200		
			302 TELECOMMUNICATIONS EQUIPMENT			1,500			1,500		
			305 MOTOR VEHICLES			26,523					26,523-
			314 OFFICE FURITURE			7,200			7,200		
			315 OFFICE EQUIPMENT			3,000			3,000		
			332 PURCH DATA PROCESSING EQUIPT			45,823			45,823		
			337 BOOKS-OTHER			1,500			7,500		6,000
			SUBTOTAL FOR PROPTY&EQUIP			110,746			90,223		20,523-
40	OTHR SER&CHR		403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			59,750			34,750		25,000-
			453 OVERNIGHT TRVL EXP-GENERAL			6,720			40,622		33,902
			454 OVERNIGHT TRVL EXP-SPECIAL						5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR			67,470			81,372		13,902
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		96,000	2		76,000		20,000-
			602 TELECOMMUNICATIONS MAINT			2,000			2,000		
			608 MAINT & REP GENERAL			2,000			2,000		
			612 OFFICE EQUIPMENT MAINTENANCE			2,000			2,000		
			615 PRINTING CONTRACTS	1		5,000	1		5,000		
			624 CLEANING SERVICES			3,000			8,000		5,000
			671 TRAINING PRGM CITY EMPLOYEES			2,380			5,380		3,000
			SUBTOTAL FOR CNTRCTL SVCS	3		112,380	3		100,380		12,000-
			SUBTOTAL FOR BUDGET CODE 2600	3		531,281	3		536,660		5,379
			TOTAL FOR HWY INSP + QUALITY ASSURANCE	3		531,281	3		536,660		5,379

RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: Z031 PlaNYC Town Squares							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,000		132,000	
		SUBTOTAL FOR SUPPLYS&MATL		132,000		132,000	
		SUBTOTAL FOR BUDGET CODE Z031		132,000		132,000	
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		132,000		132,000	
TOTAL FOR OTPS-HIGHWAY OPERATIONS			84	110,661,699	81	107,489,019	3- 3,172,680-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,154,964	110,661,699	1,106,661	107,489,019	3,172,680-
FINANCIAL PLAN SAVINGS		2,809,531-		3,922,964-	1,113,433-
APPROPRIATION		107,852,168		103,566,055	4,286,113-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,000,947		14,069,567	2,931,380-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		85,033,094		83,708,635	1,324,459-
STATE		5,787,853		5,787,853	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		30,274			30,274-
TOTAL		107,852,168		103,566,055	4,286,113-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV13 Coronavirus OTPS Ferries								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		5,205,155				5,205,155-
		SUBTOTAL FOR SUPPLYS&MATL		5,205,155				5,205,155-
60 CNTRCTL SVCS		619 SECURITY SERVICES		11,005,584				11,005,584-
		686 PROF SERV OTHER		340,800				340,800-
		SUBTOTAL FOR CNTRCTL SVCS		11,346,384				11,346,384-
		SUBTOTAL FOR BUDGET CODE CV13		16,551,539				16,551,539-
		TOTAL FOR		16,551,539				16,551,539-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300		
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		117 POSTAGE		500		500		
		199 DATA PROCESSING SUPPLIES		37,000		25,000		12,000-
		SUBTOTAL FOR SUPPLYS&MATL		39,800		27,800		12,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
		314 OFFICE FURITURE		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT		500		1,000		500
		337 BOOKS-OTHER		12,000				12,000-
		SUBTOTAL FOR PROPTY&EQUIP		23,000		11,500		11,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				133,000		133,000
		412 RENTALS OF MISC.EQUIP		22,500		15,000		7,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		454 OVERNIGHT TRVL EXP-SPECIAL		200		200		
		SUBTOTAL FOR OTHR SER&CHR		22,900		148,400		125,500
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		671 TRAINING PRGM CITY EMPLOYEES	1	600	1	600		
		SUBTOTAL FOR CNTRCTL SVCS	2	1,100	2	1,100		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3000			2	86,800	2	188,800		102,000
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			2	86,800	2	188,800		102,000
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3101 FERRY OPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600		
		100 SUPPLIES + MATERIALS - GENERAL		130,533		177,533		47,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		106 MOTOR VEHICLE FUEL		5,400,093		10,578,619		5,178,526
		169 MAINTENANCE SUPPLIES		288,448		2,381,776		2,093,328
		170 CLEANING SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL				5,956,674		13,275,528		7,318,854
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,000		130,000		70,000
		302 TELECOMMUNICATIONS EQUIPMENT		78,000		100,000		22,000
		305 MOTOR VEHICLES		19,936				19,936-
		307 MEDICAL, SURGICAL & LAB EQUIP		48,000		5,000		43,000-
		315 OFFICE EQUIPMENT		5,000		5,000		
		319 SECURITY EQUIPMENT		5,200		5,200		
		337 BOOKS-OTHER		8,000		8,000		
SUBTOTAL FOR PROPTY&EQUIP				224,136		253,200		29,064
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		28,500		28,500		
		417 ADVERTISING		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR				45,500		30,500		15,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	211,458	5	341,458		130,000
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608 MAINT & REP GENERAL		86,338		300,000		213,662
		615 PRINTING CONTRACTS		1,500		1,500		
		619 SECURITY SERVICES	2		2	12,081,148		12,081,148
		624 CLEANING SERVICES	3	602,000	3	100,000		502,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	107,131	1	175,000		67,869
		676 MAINT & OPER OF INFRASTRUCTURE	2	1,158,532	2	1,518,508		359,976

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT	1	100,000	1	100,000		
		684 PROF SERV COMPUTER SERVICES	1	25,000			1-	25,000-
		686 PROF SERV OTHER	2	98,000	2	250,000		152,000
		SUBTOTAL FOR CNTRCTL SVCS	18	2,390,959	17	14,868,614	1-	12,477,655
70 FXD MIS CHGS		701 TAXES AND LICENSES		24,000		12,000		12,000-
		SUBTOTAL FOR FXD MIS CHGS		24,000		12,000		12,000-
		SUBTOTAL FOR BUDGET CODE 3101	18	8,641,269	17	28,439,842	1-	19,798,573
BUDGET CODE: 3102 HART ISLAND FERRY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		346,000		346,000		
		608 MAINT & REP GENERAL		54,000		54,000		
		SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000		
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000		
BUDGET CODE: 3104 S.I. Ferry Operations								
40 OTHR SER&CHR		403 OFFICE SERVICES		12,000				12,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000				12,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		7,013,858		5,685,519		1,328,339-
		SUBTOTAL FOR CNTRCTL SVCS		7,013,858		5,685,519		1,328,339-
		SUBTOTAL FOR BUDGET CODE 3104		7,025,858		5,685,519		1,340,339-
		TOTAL FOR MUNICIPAL FERRY SERVICE	18	16,067,127	17	34,525,361	1-	18,458,234
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700		
		100 SUPPLIES + MATERIALS - GENERAL		155,000		155,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		220,500		25,000		195,500-
		109 FUEL OIL		11,364		11,364		
		117 POSTAGE		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		1,260,000		1,400,000		140,000	
		170 CLEANING SUPPLIES		1,500		2,000		500	
		199 DATA PROCESSING SUPPLIES		41,500		1,500		40,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,856,564		1,756,564		100,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,000		65,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		45,000		65,000		20,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000		6,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		12,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		18,000		18,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		365,000		700,000		335,000	
		608 MAINT & REP GENERAL	1	120,000	1	150,000		30,000	
		615 PRINTING CONTRACTS		5,000		5,000			
		619 SECURITY SERVICES		1				1-	
		624 CLEANING SERVICES	1	911,916	1	978,574		66,658	
		671 TRAINING PRGM CITY EMPLOYEES		95,000				95,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	3	640,014	3	1,746,377		1,106,363	
		683 PROF SERV ENGINEER & ARCHITECT		40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,176,931	5	3,579,951		1,403,020	
		SUBTOTAL FOR BUDGET CODE 3110	5	4,096,495	5	5,419,515		1,323,020	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	5	4,096,495	5	5,419,515		1,323,020	

RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS

BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS

10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
	100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235		
	199 DATA PROCESSING SUPPLIES		1,500		1,500		
	SUBTOTAL FOR SUPPLYS&MATL		5,135		5,135		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500		
	315 OFFICE EQUIPMENT		500		500		
	SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40	OTHR	SER&CHR	403 OFFICE SERVICES			1,600			1,600		
			412 RENTALS OF MISC.EQUIP			2,000			2,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,400			1,400		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			300			300		
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR			6,300			6,300		
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT			500			500		
			613 DATA PROCESSING EQUIPMENT	1		400	1		400		
			671 TRAINING PRGM CITY EMPLOYEES	1		1,100	1		1,100		
			SUBTOTAL FOR CNTRCTL SVCS	2		2,000	2		2,000		
			SUBTOTAL FOR BUDGET CODE 3300	2		14,435	2		14,435		
BUDGET CODE: 3312 FTA Capital Program Administration											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,600			1,600		
			117 POSTAGE			400			400		
			199 DATA PROCESSING SUPPLIES			400			400		
			SUBTOTAL FOR SUPPLYS&MATL			2,400			2,400		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,400			2,400		
			403 OFFICE SERVICES			2,400			2,400		
			417 ADVERTISING			8,000			8,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			800			800		
			454 OVERNIGHT TRVL EXP-SPECIAL			16,000			16,000		
			SUBTOTAL FOR OTHR SER&CHR			29,600			29,600		
			SUBTOTAL FOR BUDGET CODE 3312			32,000			32,000		
BUDGET CODE: 3501 VW Settlement											
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1,500,000					1,500,000-
			SUBTOTAL FOR CNTRCTL SVCS			1,500,000					1,500,000-
			SUBTOTAL FOR BUDGET CODE 3501			1,500,000					1,500,000-
BUDGET CODE: 3503 Hunts point Diesel Reduction Program											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,500					2,500-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	
								#	CNTRCT
SUBTOTAL FOR SUPPLYS&MATL					2,500				2,500-
40	OTHR SER&CHR	403 OFFICE SERVICES			2,500				2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS					500,000				500,000-
SUBTOTAL FOR BUDGET CODE 3503					507,500				507,500-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000				2,000-
40	OTHR SER&CHR	403 OFFICE SERVICES			2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					4,000				4,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS					40,000				40,000-
SUBTOTAL FOR BUDGET CODE 3518					46,000				46,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			2		2,099,935	2		46,435	2,053,500-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 3519 Smart Shared Mobility Services									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			392,499				392,499-
SUBTOTAL FOR CNTRCTL SVCS					392,499				392,499-
SUBTOTAL FOR BUDGET CODE 3519					392,499				392,499-
TOTAL FOR PLANNING AND RESEARCH					392,499				392,499-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTPS-TRANSIT OPERATIONS			27	39,294,395	26	40,180,111	1-	885,716

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	39,294,395	286,000	40,180,111	885,716
FINANCIAL PLAN SAVINGS		44,761-		46,340-	1,579-
APPROPRIATION		39,249,634		40,133,771	884,137

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,820,096		39,701,771	19,881,675
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		1,500,000			1,500,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,529,538		32,000	17,497,538-
INTRA-CITY SALES		400,000		400,000	
TOTAL		39,249,634		40,133,771	884,137



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500			3,500		
			100 SUPPLIES + MATERIALS - GENERAL		440,691			440,691		
			101 PRINTING SUPPLIES		2,107			2,107		
			117 POSTAGE		5,000			5,000		
			199 DATA PROCESSING SUPPLIES		15,000			15,000		
			SUBTOTAL FOR SUPPLYS&MATL		466,298			466,298		
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,100			1,100		
			314 OFFICE FURITURE		575			575		
			315 OFFICE EQUIPMENT		1,578			1,578		
			337 BOOKS-OTHER		800			800		
			SUBTOTAL FOR PROPTY&EQUIP		4,053			4,053		
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,712			5,712		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,200			1,200		
			SUBTOTAL FOR OTHR SER&CHR		8,412			8,412		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200			200		
			608 MAINT & REP GENERAL		1,380			1,380		
			612 OFFICE EQUIPMENT MAINTENANCE		6,000			6,000		
			613 DATA PROCESSING EQUIPMENT		2,000			2,000		
			615 PRINTING CONTRACTS	2		2		110,000		110,000
			671 TRAINING PRGM CITY EMPLOYEES					5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS	2	9,580	2		124,580		115,000
			SUBTOTAL FOR BUDGET CODE 4495	2	488,343	2		603,343		115,000
			TOTAL FOR OFFICE OF THE COMMISSIONER	2	488,343	2		603,343		115,000
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC										
BUDGET CODE: Z030 OneNYC Projects										
10	SUPPLYS&MATL	025001	10X SUPPLIES + MATERIALS - GENERAL		141,800					141,800-
		126001	10X SUPPLIES + MATERIALS - GENERAL							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
	850001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL							
		100 SUPPLIES + MATERIALS - GENERAL		1,033,673		13,635,000		12,601,327	
		110 FOOD & FORAGE SUPPLIES		17,967				17,967-	
		199 DATA PROCESSING SUPPLIES		119,084				119,084-	
		SUBTOTAL FOR SUPPLYS&MATL		1,312,524		13,635,000		12,322,476	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,076,757				1,076,757-	
		SUBTOTAL FOR PROPTY&EQUIP		1,076,757				1,076,757-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		37,001				37,001-	
		417 ADVERTISING		14,218				14,218-	
		SUBTOTAL FOR OTHR SER&CHR		51,219				51,219-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		414,773				414,773-	
		613 DATA PROCESSING EQUIPMENT		200,405				200,405-	
		615 PRINTING CONTRACTS		108,193				108,193-	
		622 TEMPORARY SERVICES		150,000				150,000-	
		624 CLEANING SERVICES		1,749,219				1,749,219-	
		671 TRAINING PRGM CITY EMPLOYEES		742,633				742,633-	
		676 MAINT & OPER OF INFRASTRUCTURE		1,002,019				1,002,019-	
		683 PROF SERV ENGINEER & ARCHITECT		3,066,529				3,066,529-	
		684 PROF SERV COMPUTER SERVICES		2,084,201				2,084,201-	
		686 PROF SERV OTHER		1,973,508				1,973,508-	
		SUBTOTAL FOR CNTRCTL SVCS		11,491,480				11,491,480-	
		SUBTOTAL FOR BUDGET CODE Z030		13,931,980		13,635,000		296,980-	
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250			
		SUBTOTAL FOR SUPPLYS&MATL		70,250		70,250			
		SUBTOTAL FOR BUDGET CODE Z032		70,250		70,250			
BUDGET CODE: 4000 DEP COMM TRAFFIC									
30		PROPTY&EQUIP 314 OFFICE FURITURE		205,000		205,000			
		SUBTOTAL FOR PROPTY&EQUIP		205,000		205,000			
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	801001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		541,787		541,787		
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,300,000				1,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,300,000				1,300,000-
		SUBTOTAL FOR BUDGET CODE 4000		2,046,787		746,787		1,300,000-
BUDGET CODE: 4020 Strategic Planning								
10 SUPPLYS&MATL		117 POSTAGE		2,300		2,300		
		199 DATA PROCESSING SUPPLIES		1,032,425		9,000		1,023,425-
		SUBTOTAL FOR SUPPLYS&MATL		1,034,725		11,300		1,023,425-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,500		14,500		
		332 PURCH DATA PROCESSING EQUIPT		5,790		5,790		
		337 BOOKS-OTHER		300		300		
		SUBTOTAL FOR PROPTY&EQUIP		20,590		20,590		
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		7,000		7,000		
		417 ADVERTISING		300,500		300,500		
		427 DATA PROCESSING SERVICES				1,645,700		1,645,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		454 OVERNIGHT TRVL EXP-SPECIAL				6,000		6,000
		SUBTOTAL FOR OTHR SER&CHR		312,500		1,964,200		1,651,700
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,300		300,000		300-
		615 PRINTING CONTRACTS				300		300
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES		8,500		8,500		
		684 PROF SERV COMPUTER SERVICES		822,275				822,275-
		686 PROF SERV OTHER		100,000		300,000		200,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,233,075	1	610,800		622,275-
		SUBTOTAL FOR BUDGET CODE 4020	1	2,600,890	1	2,606,890		6,000
BUDGET CODE: 4904 SmartChoice								
40 OTHR SER&CHR		417 ADVERTISING		40,000				40,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000				40,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4904				40,000				40,000-
BUDGET CODE: 5040 Bus Rapid Transit								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,401,000		2,401,000
SUBTOTAL FOR SUPPLYS&MATL						2,401,000		2,401,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		625,000				625,000-
SUBTOTAL FOR PROPTY&EQUIP				625,000				625,000-
40	OTHR SER&CHR	417 ADVERTISING		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,353,000				4,353,000-
		676 MAINT & OPER OF INFRASTRUCTURE		2,743,000		5,846,944		3,103,944
		686 PROF SERV OTHER				2,300,000		2,300,000
SUBTOTAL FOR CNTRCTL SVCS				7,096,000		8,146,944		1,050,944
SUBTOTAL FOR BUDGET CODE 5040				7,726,000		10,547,944		2,821,944
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			1	26,415,907	1	27,606,871		1,190,964
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		49,931		49,931		
		101 PRINTING SUPPLIES		2,500		2,500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		106 MOTOR VEHICLE FUEL		100		100		
		117 POSTAGE		13,900		13,900		
		169 MAINTENANCE SUPPLIES		500		500		
		170 CLEANING SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL				86,431		86,431		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,700		2,700		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
			305 MOTOR VEHICLES			242,798					242,798-
			315 OFFICE EQUIPMENT			32,500			69,700		37,200
			332 PURCH DATA PROCESSING EQUIPT			8,500			8,500		
			337 BOOKS-OTHER			4,000			4,000		
			SUBTOTAL FOR PROPTY&EQUIP			292,498			86,900		205,598-
40			403 OFFICE SERVICES			25,000			10,000		15,000-
			412 RENTALS OF MISC.EQUIP			19,800			600		19,200-
			417 ADVERTISING			5,000			5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			31,700			31,700		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
			SUBTOTAL FOR OTHR SER&CHR			86,500			52,300		34,200-
60			600 CONTRACTUAL SERVICES GENERAL	1		1,000	1		1,000		
			602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000		
			608 MAINT & REP GENERAL	1		1,000	1		1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	11		54,500	11		54,500		
			615 PRINTING CONTRACTS	1		500	1		500		
			619 SECURITY SERVICES	1		54,000	1		54,000		
			622 TEMPORARY SERVICES	1		62,300	1		62,300		
			671 TRAINING PRGM CITY EMPLOYEES	1		1,000	1		1,000		
			686 PROF SERV OTHER			3,000					3,000-
			SUBTOTAL FOR CNTRCTL SVCS	18		178,300	18		175,300		3,000-
70			732 MISCELLANEOUS AWARDS			1,000			1,000		
			SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		
			SUBTOTAL FOR BUDGET CODE 4100	18		644,729	18		401,931		242,798-
			TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18		644,729	18		401,931		242,798-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING											
BUDGET CODE: 4120 SIGNAL MAINTENANCE											
			10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			12,000			12,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			100 SUPPLIES + MATERIALS - GENERAL			894,692			894,692		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000		
			117 POSTAGE			5,000				5,000-	
			169 MAINTENANCE SUPPLIES			320,000			120,000		200,000-
			199 DATA PROCESSING SUPPLIES			226,040			26,040		200,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,460,732			1,055,732		405,000-
30			300 EQUIPMENT GENERAL			2,112,700			1,312,700		800,000-
			302 TELECOMMUNICATIONS EQUIPMENT			20,075			20,075		
			315 OFFICE EQUIPMENT			10,000			10,000		
			319 SECURITY EQUIPMENT			2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT			3,930,375			30,375		3,900,000-
			SUBTOTAL FOR PROPTY&EQUIP			6,075,150			1,375,150		4,700,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			13,216,661					13,216,661-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			150,000					150,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL			119,613					119,613-
		056001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			376,892			4,200		372,692-
		402	TELEPHONE & OTHER COMMUNICATNS			3,800			3,800		
		403	OFFICE SERVICES			2,600			2,600		
		412	RENTALS OF MISC.EQUIP			2,900			2,900		
		414	RENTALS - LAND BLDGS & STRUCTS			3,174,543			3,174,543		
		417	ADVERTISING			1,000			1,000		
		453	OVERNIGHT TRVL EXP-GENERAL			200			200		
		454	OVERNIGHT TRVL EXP-SPECIAL						7,800		7,800
		499	OTHER EXPENSES - GENERAL						37,000		37,000
			SUBTOTAL FOR OTHR SER&CHR			17,048,209			3,234,043		13,814,166-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10		75,000	10		75,000		
		602	TELECOMMUNICATIONS MAINT	1		5,636,340	1		15,001,000		9,364,660
		608	MAINT & REP GENERAL	11		4,847,955	11		5,473,368		625,413
		612	OFFICE EQUIPMENT MAINTENANCE	7		12,000	7		12,000		
		613	DATA PROCESSING EQUIPMENT	5		463,000	5		463,000		
		615	PRINTING CONTRACTS			10,000					10,000-
		619	SECURITY SERVICES	1		295,000	1		295,000		
		622	TEMPORARY SERVICES	1		2,000	1		2,000		
		624	CLEANING SERVICES	2		128,000	2		8,000		120,000-
		671	TRAINING PRGM CITY EMPLOYEES	3		220	3		17,000		16,780
		676	MAINT & OPER OF INFRASTRUCTURE	10		1,818,000	10		5,086,980		3,268,980

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT		700,174		880,000		179,826
		686 PROF SERV OTHER				2,015,174		2,015,174
		SUBTOTAL FOR CNTRCTL SVCS	51	13,987,689	51	29,328,522		15,340,833
		SUBTOTAL FOR BUDGET CODE 4120	51	38,571,780	51	34,993,447		3,578,333-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		120,000		120,000		
		199 DATA PROCESSING SUPPLIES				20,000		
		SUBTOTAL FOR SUPPLYS&MATL		140,000		140,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		74,000		74,000		
		SUBTOTAL FOR OTHR SER&CHR		74,000		74,000		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	67,000	1	67,000		
		613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000		
		624 CLEANING SERVICES	2		2	20,000		20,000
		684 PROF SERV COMPUTER SERVICES	1	126,000	1	126,000		
		SUBTOTAL FOR CNTRCTL SVCS	5	300,000	5	320,000		20,000
		SUBTOTAL FOR BUDGET CODE 4121	5	534,000	5	534,000		
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,932				13,932-
		SUBTOTAL FOR PROPTY&EQUIP		13,932				13,932-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		678,000				678,000-
		SUBTOTAL FOR OTHR SER&CHR		678,000				678,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		27,036				27,036-
		613 DATA PROCESSING EQUIPMENT		658,888				658,888-
		676 MAINT & OPER OF INFRASTRUCTURE	11	29,519,776	11	30,955,700		1,435,924
		684 PROF SERV COMPUTER SERVICES		336,068				336,068-
		686 PROF SERV OTHER		467,147				467,147-
		SUBTOTAL FOR CNTRCTL SVCS	11	31,008,915	11	30,955,700		53,215-

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4122			11		31,700,847	11		30,955,700	745,147-	
BUDGET CODE: 4124 Traffic Enforcement Camera Program										
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000		
		117 POSTAGE			2,346,573			1,485,314		861,259-
SUBTOTAL FOR SUPPLYS&MATL					2,349,573			1,488,314		861,259-
30	PROPTY&EQUIP	314 OFFICE FURITURE			25,000			25,000		
SUBTOTAL FOR PROPTY&EQUIP					25,000			25,000		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			42,000			2,000		40,000-
		499 OTHER EXPENSES - GENERAL			988,738			1,054,438		65,700
SUBTOTAL FOR OTHR SER&CHR					1,030,738			1,056,438		25,700
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000					100,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		62,500	1		2,500		60,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1		83,171,421	1		88,960,321		5,788,900
SUBTOTAL FOR CNTRCTL SVCS			2		83,333,921	2		88,962,821		5,628,900
SUBTOTAL FOR BUDGET CODE 4124			2		86,739,232	2		91,532,573		4,793,341
BUDGET CODE: 4125 STREET LIGHTING										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		100 SUPPLIES + MATERIALS - GENERAL			628,140			428,140		200,000-
		117 POSTAGE						1,000		1,000
		169 MAINTENANCE SUPPLIES			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			13,000			13,000		
SUBTOTAL FOR SUPPLYS&MATL					648,140			449,140		199,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,500			4,500		
		315 OFFICE EQUIPMENT			1,000			1,000		
		319 SECURITY EQUIPMENT			12,000			12,000		
		332 PURCH DATA PROCESSING EQUIPT			19,500			19,500		
		337 BOOKS-OTHER			1,000			1,000		
SUBTOTAL FOR PROPTY&EQUIP					38,000			38,000		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			19,000			19,000		
	856001	42C HEAT LIGHT & POWER			57,665,996			57,665,996		
		423 HEAT LIGHT & POWER			100,000			350,000		250,000



DEPARTMENTAL ESTIMATES - FY22  
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				57,784,996		58,034,996	250,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,788,000	3,788,000
		608 MAINT & REP GENERAL	2	1,612,490	2	5,000	1,607,490-
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000	
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	6	20,374,208	6	18,663,698	1,710,510-
		683 PROF SERV ENGINEER & ARCHITECT	1		1	10,000	10,000
		686 PROF SERV OTHER		31,000			31,000-
SUBTOTAL FOR CNTRCTL SVCS			16	22,043,698	16	22,492,698	449,000
SUBTOTAL FOR BUDGET CODE 4125			16	80,514,834	16	81,014,834	500,000
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		100 SUPPLIES + MATERIALS - GENERAL		21,010		52,950	31,940
		101 PRINTING SUPPLIES				5,200	5,200
		199 DATA PROCESSING SUPPLIES		3,000		10,000	7,000
SUBTOTAL FOR SUPPLYS&MATL				26,210		70,350	44,140
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		2,700	
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		2,200	1,100
		332 PURCH DATA PROCESSING EQUIPT		2,138		25,138	23,000
		337 BOOKS-OTHER		897		897	
SUBTOTAL FOR PROPTY&EQUIP				6,835		30,935	24,100
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		2,250	1,000
SUBTOTAL FOR OTHR SER&CHR				1,750		2,750	1,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	6,000	4,000
		602 TELECOMMUNICATIONS MAINT		1,370		10,350	8,980
		613 DATA PROCESSING EQUIPMENT				1,700	1,700
		615 PRINTING CONTRACTS	1	1,000	1	9,000	8,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	5,200	5,200
		686 PROF SERV OTHER		97,120			97,120-
SUBTOTAL FOR CNTRCTL SVCS			3	101,490	3	32,250	69,240-
SUBTOTAL FOR BUDGET CODE 4126			3	136,285	3	136,285	

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500		
	199 DATA PROCESSING SUPPLIES		16,689		10,585		6,104-
	SUBTOTAL FOR SUPPLYS&MATL		24,189		18,085		6,104-
30 PROPTY&EQUIP	305 MOTOR VEHICLES		172,500				172,500-
	314 OFFICE FURITURE		15,000				15,000-
	332 PURCH DATA PROCESSING EQUIPT		7,500				7,500-
	SUBTOTAL FOR PROPTY&EQUIP		195,000				195,000-
	SUBTOTAL FOR BUDGET CODE 4128		219,189		18,085		201,104-
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
10 SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		4,500		4,500		
	SUBTOTAL FOR SUPPLYS&MATL		4,500		4,500		
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		65,700		65,700		
	SUBTOTAL FOR OTHR SER&CHR		65,700		65,700		
	SUBTOTAL FOR BUDGET CODE 4129		70,200		70,200		
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS							
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000		
	SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000		
	SUBTOTAL FOR BUDGET CODE 4421		5,000,000		5,000,000		
BUDGET CODE: 5121 Coordinated Intelligent Transport System							
40 OTHR SER&CHR 042001 40X	CONTRACTUAL SERVICES-GENERAL		478,451				478,451-
	SUBTOTAL FOR OTHR SER&CHR		478,451				478,451-
	SUBTOTAL FOR BUDGET CODE 5121		478,451				478,451-
BUDGET CODE: 5125 STREET LIGHTING CHIPS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000,000		10,173,650		8,173,650
	676 MAINT & OPER OF INFRASTRUCTURE		8,173,650				8,173,650-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				10,173,650		10,173,650		
SUBTOTAL FOR BUDGET CODE 5125				10,173,650		10,173,650		
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			88	254,138,468	88	254,428,774		290,306
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594	
		100	SUPPLIES + MATERIALS - GENERAL		834,386		1,155,940	321,554
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,039		4,000	2,961
		106	MOTOR VEHICLE FUEL		40,900		40,900	
		109	FUEL OIL		25,000		25,000	
		117	POSTAGE		2,956		6,000	3,044
		169	MAINTENANCE SUPPLIES		243,402		171,060	72,342-
		199	DATA PROCESSING SUPPLIES		19,940		23,000	3,060
SUBTOTAL FOR SUPPLYS&MATL				1,237,217		1,495,494		258,277
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20		40,800	40,780
		302	TELECOMMUNICATIONS EQUIPMENT				40,000	40,000
		332	PURCH DATA PROCESSING EQUIPT		17,472		26,458	8,986
		337	BOOKS-OTHER				4,000	4,000
SUBTOTAL FOR PROPTY&EQUIP				17,492		111,258		93,766
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				89,287	89,287
		412	RENTALS OF MISC.EQUIP		1,092,303		650,973	441,330-
SUBTOTAL FOR OTHR SER&CHR				1,092,303		740,260		352,043-
SUBTOTAL FOR BUDGET CODE 4130				2,347,012		2,347,012		
BUDGET CODE: 4131 BRONX SIGN REPAIRS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100	SUPPLIES + MATERIALS - GENERAL		182		13,600	13,418
		169	MAINTENANCE SUPPLIES		500			500-
SUBTOTAL FOR SUPPLYS&MATL				2,082		15,000		12,918

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,398				10,398-	
		SUBTOTAL FOR OTHR SER&CHR		10,398				10,398-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,125				2,125-	
		633 TRANSPORTATION EXPENDITURES		395				395-	
		SUBTOTAL FOR CNTRCTL SVCS		2,520				2,520-	
		SUBTOTAL FOR BUDGET CODE 4131		15,000		15,000			
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		100 SUPPLIES + MATERIALS - GENERAL		28,205		66,500		38,295	
		169 MAINTENANCE SUPPLIES		20,000				20,000-	
		199 DATA PROCESSING SUPPLIES		8,028				8,028-	
		SUBTOTAL FOR SUPPLYS&MATL		58,733		69,000		10,267-	
40 OTHR SER&CHR		403 OFFICE SERVICES		72				72-	
		412 RENTALS OF MISC.EQUIP		9,800				9,800-	
		SUBTOTAL FOR OTHR SER&CHR		9,872				9,872-	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		395				395-	
		SUBTOTAL FOR CNTRCTL SVCS		395				395-	
		SUBTOTAL FOR BUDGET CODE 4132		69,000		69,000			
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		11,340		35,500		24,160	
		169 MAINTENANCE SUPPLIES		6,500				6,500-	
		199 DATA PROCESSING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		24,340		37,000		12,660	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-	
		315 OFFICE EQUIPMENT		120				120-	
		SUBTOTAL FOR PROPTY&EQUIP		2,120				2,120-	
40 OTHR SER&CHR		403 OFFICE SERVICES		96				96-	
		412 RENTALS OF MISC.EQUIP		6,749				6,749-	

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
SUBTOTAL FOR OTHR SER&CHR						6,845					6,845-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			2,500					2,500-
			633 TRANSPORTATION EXPENDITURES			1,195					1,195-
SUBTOTAL FOR CNTRCTL SVCS						3,695					3,695-
SUBTOTAL FOR BUDGET CODE 4133						37,000			37,000		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL			18,197			33,000		14,803
			169 MAINTENANCE SUPPLIES			10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL						29,197			34,000		4,803
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			4,803					4,803-
SUBTOTAL FOR OTHR SER&CHR						4,803					4,803-
SUBTOTAL FOR BUDGET CODE 4134						34,000			34,000		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
			100 SUPPLIES + MATERIALS - GENERAL			6,884			16,500		9,616
			117 POSTAGE			60					60-
			169 MAINTENANCE SUPPLIES			3,000					3,000-
SUBTOTAL FOR SUPPLYS&MATL						11,444			18,000		6,556
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,500					2,500-
SUBTOTAL FOR PROPTY&EQUIP						2,500					2,500-
40	OTHR SER&CHR		403 OFFICE SERVICES			56					56-
			412 RENTALS OF MISC.EQUIP			4,000					4,000-
SUBTOTAL FOR OTHR SER&CHR						4,056					4,056-
SUBTOTAL FOR BUDGET CODE 4135						18,000			18,000		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			57,334			2,122		55,212-
			106 MOTOR VEHICLE FUEL			15,112			15,112		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES				26,317		26,317
		SUBTOTAL FOR SUPPLYS&MATL		72,446		43,551		28,895-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,518		5,518
		302 TELECOMMUNICATIONS EQUIPMENT				1,011		1,011
		332 PURCH DATA PROCESSING EQUIPT				18,302		18,302
		SUBTOTAL FOR PROPTY&EQUIP				24,831		24,831
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				2,122		2,122
		SUBTOTAL FOR OTHR SER&CHR				2,122		2,122
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1	1,942		1,942
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,942		1,942
		SUBTOTAL FOR BUDGET CODE 4136	1	72,446	1	72,446		
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,479,260		7,368,876		1,889,616
		101 PRINTING SUPPLIES		20,000				20,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
		106 MOTOR VEHICLE FUEL		86,460		86,460		
		169 MAINTENANCE SUPPLIES		240,200		200		240,000-
		199 DATA PROCESSING SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,836,920		7,455,536		1,618,616
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,200		41,200		31,000
		302 TELECOMMUNICATIONS EQUIPMENT		675		675		
		332 PURCH DATA PROCESSING EQUIPT		5,700		5,700		
		SUBTOTAL FOR PROPTY&EQUIP		16,575		47,575		31,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400,677		400,677		
		407 MAINT & REP OF MOTOR VEH EQUIP		31,326		31,326		
		412 RENTALS OF MISC.EQUIP		31,785		281,785		250,000
		414 RENTALS - LAND BLDGS & STRUCTS		5,819,860		5,841,910		22,050
		SUBTOTAL FOR OTHR SER&CHR		6,283,648		6,555,698		272,050
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500		
		608 MAINT & REP GENERAL	10	22,337	10	22,337		
		618 COSTS ASSOC WITH FINANCING		3,700				3,700-
		624 CLEANING SERVICES	1	6,000	1	6,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000
		SUBTOTAL FOR CNTRCTL SVCS	12	39,537	12	60,837		21,300
		SUBTOTAL FOR BUDGET CODE 4138	12	12,176,680	12	14,119,646		1,942,966
BUDGET CODE:	5131	Gowanus HOV Lane						
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE				1,400,000		1,400,000
		SUBTOTAL FOR CNTRCTL SVCS				1,400,000		1,400,000
		SUBTOTAL FOR BUDGET CODE 5131				1,400,000		1,400,000
		TOTAL FOR BOROUGH ENGINEERING	13	14,769,138	13	18,112,104		3,342,966
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643		
		100 SUPPLIES + MATERIALS - GENERAL		99,900		3,297,813		3,197,913
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
		106 MOTOR VEHICLE FUEL		9,600		9,600		
		110 FOOD & FORAGE SUPPLIES		5,000		5,000		
		117 POSTAGE				76,000		76,000
		169 MAINTENANCE SUPPLIES		49,200		120,100		70,900
		170 CLEANING SUPPLIES		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		153,750		153,750		
		SUBTOTAL FOR SUPPLYS&MATL		654,093		3,978,906		3,324,813
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		281,750		281,750		
		302 TELECOMMUNICATIONS EQUIPMENT				33,125		33,125
		314 OFFICE FURITURE		19,450		19,450		
		315 OFFICE EQUIPMENT		5,650		5,650		
		319 SECURITY EQUIPMENT		613,892		964,416		350,524
		332 PURCH DATA PROCESSING EQUIPT		54,365		72,500		18,135
		337 BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		980,107		1,381,891		401,784
40	OTHR SER&CHR	403 OFFICE SERVICES		5,500		2,500		3,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		163,607		163,607		
		417 ADVERTISING		150,000		150,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		320,107		317,107		3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	11,000	8	165,000		154,000
		602 TELECOMMUNICATIONS MAINT	4	3,766,752	4	3,068,600		698,152-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	19,000		19,000
		608 MAINT & REP GENERAL	9	7,500	9	280,000		272,500
		612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000		
		615 PRINTING CONTRACTS	1		1	53,000		53,000
		618 COSTS ASSOC WITH FINANCING	1		1	11,231,033		11,231,033
		619 SECURITY SERVICES	1	249,450	1	249,450		
		624 CLEANING SERVICES	3	448,340	3	427,540		20,800-
		671 TRAINING PRGM CITY EMPLOYEES	2		2	26,000		26,000
		676 MAINT & OPER OF INFRASTRUCTURE	15	4,323,067	15	4,275,567		47,500-
		684 PROF SERV COMPUTER SERVICES	1		1	100,000		100,000
		686 PROF SERV OTHER	1	98,250	1	51,000		47,250-
		SUBTOTAL FOR CNTRCTL SVCS	56	8,912,359	56	19,954,190		11,041,831
70 FXD MIS CHGS		701 TAXES AND LICENSES		107,550		107,550		
		SUBTOTAL FOR FXD MIS CHGS		107,550		107,550		
		SUBTOTAL FOR BUDGET CODE 4140	56	10,974,216	56	25,739,644		14,765,428
BUDGET CODE: 4141 CHIPS METER PIPES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,835		3,835		
		SUBTOTAL FOR SUPPLYS&MATL		3,835		3,835		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		234,720		234,720		
		618 COSTS ASSOC WITH FINANCING		2,182,219		2,231,742		49,523
		SUBTOTAL FOR CNTRCTL SVCS		2,416,939		2,466,462		49,523
		SUBTOTAL FOR BUDGET CODE 4141		2,420,774		2,470,297		49,523
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		729,061				729,061-
		SUBTOTAL FOR SUPPLYS&MATL		729,061				729,061-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 4147		779,061				779,061-
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS								
10 SUPPLYS&MATL		117 POSTAGE		76,000				76,000-
		169 MAINTENANCE SUPPLIES		190,900				190,900-
		SUBTOTAL FOR SUPPLYS&MATL		266,900				266,900-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		128,125				128,125-
		319 SECURITY EQUIPMENT		350,524				350,524-
		SUBTOTAL FOR PROPTY&EQUIP		478,649				478,649-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		154,000				154,000-
		602 TELECOMMUNICATIONS MAINT		5,000				5,000-
		607 MAINT & REP MOTOR VEH EQUIP		19,000				19,000-
		608 MAINT & REP GENERAL		272,500				272,500-
		615 PRINTING CONTRACTS		163,000				163,000-
		618 COSTS ASSOC WITH FINANCING		10,760,137				10,760,137-
		684 PROF SERV COMPUTER SERVICES		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,473,637				11,473,637-
		SUBTOTAL FOR BUDGET CODE 4148		12,219,186				12,219,186-
		TOTAL FOR PARKING	56	26,393,237	56	28,209,941		1,816,704
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		18,708		38,858		20,150
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		16,000		15,800
		110 FOOD & FORAGE SUPPLIES		600		600		
		117 POSTAGE		500				500-
		199 DATA PROCESSING SUPPLIES		1,106,694		5,500		1,101,194-
		SUBTOTAL FOR SUPPLYS&MATL		1,131,702		65,958		1,065,744-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,200		1,200
			302 TELECOMMUNICATIONS EQUIPMENT						1,575		1,575
			315 OFFICE EQUIPMENT						1,200		1,200
			332 PURCH DATA PROCESSING EQUIPT			23,700			23,700		
			337 BOOKS-OTHER			500			1,000		500
		SUBTOTAL FOR	PROPTY&EQUIP			24,200			28,675		4,475
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			17,980			470,000		452,020
			403 OFFICE SERVICES			188					188-
			412 RENTALS OF MISC.EQUIP			59,086			8,800		50,286-
			417 ADVERTISING						6,500		6,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL			150					150-
		SUBTOTAL FOR	OTHR SER&CHR			77,404			485,300		407,896
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT						3,500		3,500
			608 MAINT & REP GENERAL						5,000		5,000
			613 DATA PROCESSING EQUIPMENT			8,148					8,148-
			624 CLEANING SERVICES			17,200					17,200-
			671 TRAINING PRGM CITY EMPLOYEES						25,000		25,000
			676 MAINT & OPER OF INFRASTRUCTURE			28,090,151			29,318,872		1,228,721
			683 PROF SERV ENGINEER & ARCHITECT			2,000					2,000-
		SUBTOTAL FOR	CNTRCTL SVCS			28,117,499			29,352,372		1,234,873
		SUBTOTAL FOR BUDGET CODE	4150			29,350,805			29,932,305		581,500
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000,000					2,000,000-
		SUBTOTAL FOR	SUPPLYS&MATL			2,000,000					2,000,000-
60		CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8		4,707,600	8		6,707,600		2,000,000
		SUBTOTAL FOR	CNTRCTL SVCS	8		4,707,600	8		6,707,600		2,000,000
		SUBTOTAL FOR BUDGET CODE	4152	8		6,707,600	8		6,707,600		
		TOTAL FOR	HIGHWAY DESIGN	8		36,058,405	8		36,639,905		581,500

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS										
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		8,828			8,828		
			101 PRINTING SUPPLIES		500			500		
			117 POSTAGE		1,000			1,000		
			169 MAINTENANCE SUPPLIES		35,000			35,000		
			199 DATA PROCESSING SUPPLIES		382,188			264,000		118,188-
			SUBTOTAL FOR SUPPLYS&MATL		428,516			310,328		118,188-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000		
			302 TELECOMMUNICATIONS EQUIPMENT		15,000			15,000		
			315 OFFICE EQUIPMENT		2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT		318,135			300,000		18,135-
			337 BOOKS-OTHER		1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP		341,135			323,000		18,135-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,311			167,000		104,689
			403 OFFICE SERVICES		1,000			1,000		
			412 RENTALS OF MISC.EQUIP		24,053			7,138		16,915-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,890			6,000		110
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100		
			453 OVERNIGHT TRVL EXP-GENERAL		110					110-
			SUBTOTAL FOR OTHR SER&CHR		93,464			181,238		87,774
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	41,915	1		25,000		16,915-
			602 TELECOMMUNICATIONS MAINT	1	15,000	1		15,000		
			608 MAINT & REP GENERAL		10,000			10,000		
			612 OFFICE EQUIPMENT MAINTENANCE		1,200			1,200		
			613 DATA PROCESSING EQUIPMENT	3	490,713	3		469,067		21,646-
			671 TRAINING PRGM CITY EMPLOYEES	3		3		15,000		15,000
			684 PROF SERV COMPUTER SERVICES	4		4		1,026,258		1,026,258
			SUBTOTAL FOR CNTRCTL SVCS	12	558,828	12		1,561,525		1,002,697
			SUBTOTAL FOR BUDGET CODE 4170	12	1,421,943	12		2,376,091		954,148
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS										
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,167,308					1,167,308-
			SUBTOTAL FOR CNTRCTL SVCS		1,167,308					1,167,308-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4171				1,167,308				1,167,308-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			12	2,589,251	12	2,376,091		213,160-
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION								
BUDGET CODE: 4183 Connected Vehicles ph 2 & 3								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		1,500,000				1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 4183				1,500,000				1,500,000-
TOTAL FOR TRAFFIC INTELLIGENCE DIVISION				1,500,000				1,500,000-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		22,589		22,589		
		169 MAINTENANCE SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		6,000		6,000		
SUBTOTAL FOR SUPPLYS&MATL				31,089		31,089		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,000		2,000		50,000-
		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
		337 BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP				57,000		7,000		50,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		200		200		
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		431 LEASING OF MISC EQUIP		6,500		6,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				15,800		15,800	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,044,051	1	659,137	384,914-
		608 MAINT & REP GENERAL		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		300		300	
		683 PROF SERV ENGINEER & ARCHITECT		593,000		50,000	543,000-
		686 PROF SERV OTHER				925,278	925,278
SUBTOTAL FOR CNTRCTL SVCS			1	1,637,851	1	1,635,215	2,636-
SUBTOTAL FOR BUDGET CODE 4200			1	1,741,740	1	1,689,104	52,636-
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		412,500		2,500	410,000-
		199 DATA PROCESSING SUPPLIES		2,880		2,880	
SUBTOTAL FOR SUPPLYS&MATL				415,380		5,380	410,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		700		700	
		454 OVERNIGHT TRVL EXP-SPECIAL		14,800		14,800	
SUBTOTAL FOR OTHR SER&CHR				15,500		15,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		683 PROF SERV ENGINEER & ARCHITECT	2		2	495,000	495,000
		686 PROF SERV OTHER	4		4	415,000	415,000
SUBTOTAL FOR CNTRCTL SVCS			6	500,000	6	910,000	410,000
SUBTOTAL FOR BUDGET CODE 4206			6	930,880	6	930,880	
BUDGET CODE: 4251 CMAQ							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		96,756			96,756-
SUBTOTAL FOR SUPPLYS&MATL				96,756			96,756-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,500		201,600	101,100
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,900			2,900-
SUBTOTAL FOR OTHR SER&CHR				103,400		201,600	98,200
SUBTOTAL FOR BUDGET CODE 4251				200,156		201,600	1,444
TOTAL FOR TRAFFIC PLANNING			7	2,872,776	7	2,821,584	51,192-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING										
BUDGET CODE: 4300 SAFETY ENGINEERING										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000		
			100 SUPPLIES + MATERIALS - GENERAL		724,195			727,500		3,305
			199 DATA PROCESSING SUPPLIES		3,198			1,000		2,198-
			SUBTOTAL FOR SUPPLYS&MATL		732,393			733,500		1,107
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		140					140-
			314 OFFICE FURITURE		1,000			1,000		
			315 OFFICE EQUIPMENT		500			500		
			319 SECURITY EQUIPMENT		600			600		
			SUBTOTAL FOR PROPTY&EQUIP		3,240			3,100		140-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		18,612			17,645		967-
			451 NON OVERNIGHT TRVL EXP-GENERAL		600			600		
			SUBTOTAL FOR OTHR SER&CHR		19,212			18,245		967-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495			495		
			602 TELECOMMUNICATIONS MAINT		600			600		
			608 MAINT & REP GENERAL		500			500		
			624 CLEANING SERVICES	1	36,960	1		36,960		
			SUBTOTAL FOR CNTRCTL SVCS	1	38,555	1		38,555		
			SUBTOTAL FOR BUDGET CODE 4300	1	793,400	1		793,400		
BUDGET CODE: 4302 STOP DWI										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000			400,000		
			199 DATA PROCESSING SUPPLIES		5,000			5,000		
			SUBTOTAL FOR SUPPLYS&MATL		405,000			405,000		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500			1,500		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500			1,500		
			332 PURCH DATA PROCESSING EQUIPT		1,500			1,500		
			SUBTOTAL FOR PROPTY&EQUIP		4,500			4,500		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500	
		SUBTOTAL FOR OTHR SER&CHR		8,500			8,500	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	3,000	1		3,000	
		633 TRANSPORTATION EXPENDITURES		5,000			5,000	
		686 PROF SERV OTHER	1	320,922	1		320,922	
		SUBTOTAL FOR CNTRCTL SVCS	2	328,922	2		328,922	
		SUBTOTAL FOR BUDGET CODE 4302	2	746,922	2		746,922	
		TOTAL FOR SAFETY ENGINEERING	3	1,540,322	3		1,540,322	
RESPONSIBILITY CENTER: 4440 CONVERSION NAME								
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 4440		1,000			1,000	
		TOTAL FOR CONVERSION NAME		1,000			1,000	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		914,844			302,880	611,964-
		199 DATA PROCESSING SUPPLIES		1,250			1,250	
		SUBTOTAL FOR SUPPLYS&MATL		916,094			304,130	611,964-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		185,025			25	185,000-
		302 TELECOMMUNICATIONS EQUIPMENT		75			75	
		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500	
		SUBTOTAL FOR PROPTY&EQUIP		186,600			1,600	185,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			413					413-
			SUBTOTAL FOR OTHR SER&CHR			413					413-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			745,000			1,275,000		530,000
			615 PRINTING CONTRACTS			850					850-
			624 CLEANING SERVICES			57,000					57,000-
			633 TRANSPORTATION EXPENDITURES			150,000			150,000		
			683 PROF SERV ENGINEER & ARCHITECT			156,000			30,000		126,000-
			SUBTOTAL FOR CNTRCTL SVCS			1,108,850			1,455,000		346,150
			SUBTOTAL FOR BUDGET CODE 4500			2,211,957			1,760,730		451,227-
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ											
60	CNTRCTL	SVCS	676 MAINT & OPER OF INFRASTRUCTURE			3,260,000					3,260,000-
			686 PROF SERV OTHER			900,000					900,000-
			SUBTOTAL FOR CNTRCTL SVCS			4,160,000					4,160,000-
			SUBTOTAL FOR BUDGET CODE 4503			4,160,000					4,160,000-
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION											
60	CNTRCTL	SVCS	686 PROF SERV OTHER			10,000					10,000-
			SUBTOTAL FOR CNTRCTL SVCS			10,000					10,000-
			SUBTOTAL FOR BUDGET CODE 4510			10,000					10,000-
BUDGET CODE: 4570 Bike & Ped Program CHIPS											
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			334,377					334,377-
			676 MAINT & OPER OF INFRASTRUCTURE			200,000					200,000-
			SUBTOTAL FOR CNTRCTL SVCS			534,377					534,377-
			SUBTOTAL FOR BUDGET CODE 4570			534,377					534,377-
BUDGET CODE: 4600 Research, Implementation & Safety											
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			28,300					28,300-
			SUBTOTAL FOR PROPTY&EQUIP			28,300					28,300-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP			1,444					1,444-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,444				1,444-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,700		250,000		228,300
		684 PROF SERV COMPUTER SERVICES		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				221,700		250,000		28,300
SUBTOTAL FOR BUDGET CODE 4600				251,444		250,000		1,444-
TOTAL FOR PLANNING AND RESEARCH				7,167,778		2,010,730		5,157,048-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			208	374,579,354	208	374,752,596		173,242

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,729,145	374,579,354	58,622,620	374,752,596	173,242
FINANCIAL PLAN SAVINGS		12,400,021-		12,276,724-	123,297
APPROPRIATION		362,179,333		362,475,872	296,539

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		296,642,718		304,694,212	8,051,494
OTHER CATEGORICAL		72,446		72,446	
CAPITAL FUNDS - I.F.A.		140,450		140,450	
STATE		26,216,561		25,682,184	534,377-
FEDERAL - C.D.					
FEDERAL - OTHER		38,810,178		31,886,580	6,923,598-
INTRA-CITY SALES		296,980			296,980-
<b>TOTAL</b>		<b>362,179,333</b>		<b>362,475,872</b>	<b>296,539</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,381	530,108,960	5,416	544,363,923	14,254,963
FINANCIAL PLAN SAVINGS	8-	655,826-	8-	84,015-	571,811
APPROPRIATION	5,373	529,453,134	5,408	544,279,908	14,826,774

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	261,051,382	269,198,419	8,147,037
OTHER CATEGORICAL	1,519,997	2,664,848	1,144,851
CAPITAL FUNDS - I.F.A.	160,087,985	166,992,553	6,904,568
STATE	83,406,832	83,406,832	
FEDERAL - C.D.			
FEDERAL - OTHER	21,836,509	20,824,872	1,011,637-
INTRA-CITY SALES	1,550,429	1,192,384	358,045-
TOTAL	529,453,134	544,279,908	14,826,774

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,091,273	625,377,538	71,844,045	624,112,150	1,265,388-
FINANCIAL PLAN SAVINGS		24,182,300-		23,493,506-	688,794
APPROPRIATION		601,195,238		600,618,644	576,594-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	405,604,410	433,821,042	28,216,632
OTHER CATEGORICAL	1,697,446	197,446	1,500,000-
CAPITAL FUNDS - I.F.A.	85,694,169	84,294,710	1,399,459-
STATE	37,301,243	36,766,866	534,377-
FEDERAL - C.D.			
FEDERAL - OTHER	69,359,716	44,118,580	25,241,136-
INTRA-CITY SALES	1,538,254	1,420,000	118,254-
TOTAL	601,195,238	600,618,644	576,594-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,381	530,108,960	5,416	544,363,923	14,254,963
FINANCIAL PLAN SAVINGS	8-	655,826-	8-	84,015-	571,811
APPROPRIATION	5,373	529,453,134	5,408	544,279,908	14,826,774
OTPS					
TOTALS FOR OPERATING BUDGET		625,377,538		624,112,150	1,265,388-
FINANCIAL PLAN SAVINGS		24,182,300-		23,493,506-	688,794
APPROPRIATION		601,195,238		600,618,644	576,594-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,381	1,155,486,498	5,416	1,168,476,073	12,989,575
FINANCIAL PLAN SAVINGS	8-	24,838,126-	8-	23,577,521-	1,260,605
APPROPRIATION	5,373	1,130,648,372	5,408	1,144,898,552	14,250,180
FUNDING					
CITY		666,655,792		703,019,461	36,363,669
OTHER CATEGORICAL		3,217,443		2,862,294	355,149-
CAPITAL FUNDS - I.F.A.		245,782,154		251,287,263	5,505,109
STATE		120,708,075		120,173,698	534,377-
FEDERAL - C.D.					
FEDERAL - OTHER		91,196,225		64,943,452	26,252,773-
INTRA-CITY SALES		3,088,683		2,612,384	476,299-
TOTAL FUNDING		1,130,648,372		1,144,898,552	14,250,180

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,037	5	473,037	
		SUBTOTAL FOR F/T SALARIED	5	473,037	5	473,037	
		SUBTOTAL FOR BUDGET CODE 1100	5	473,037	5	473,037	
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	473,037	5	473,037	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,444,628	29	2,448,406	3,778
		SUBTOTAL FOR F/T SALARIED	29	2,444,628	29	2,448,406	3,778
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1221	29	2,469,856	29	2,473,634	3,778
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,195,581	16	1,195,716	135
		SUBTOTAL FOR F/T SALARIED	16	1,195,581	16	1,195,716	135
03 UNSALARIED		031 UNSALARIED		1,234		1,234	
		SUBTOTAL FOR UNSALARIED		1,234		1,234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 1242	16	1,197,119	16	1,197,254	135

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	
		SUBTOTAL FOR OTH SALARIED		1,847		1,847	
		SUBTOTAL FOR BUDGET CODE 1244		1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			45	3,668,822	45	3,672,735	3,913
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	539,500	7	540,311	811
		SUBTOTAL FOR F/T SALARIED	7	539,500	7	540,311	811
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168	
		SUBTOTAL FOR OTH SALARIED		24,168		24,168	
03 UNSALARIED		031 UNSALARIED		86		86	
		SUBTOTAL FOR UNSALARIED		86		86	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	
		SUBTOTAL FOR ADD GRS PAY		167,185		167,185	
		SUBTOTAL FOR BUDGET CODE 1220	7	730,939	7	731,750	811
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,093,948	18	1,095,618	1,670
		SUBTOTAL FOR F/T SALARIED	18	1,093,948	18	1,095,618	1,670
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 1222	18	1,093,986	18	1,095,656	1,670

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,153,733	16	1,155,455		1,722
	SUBTOTAL FOR F/T SALARIED	16	1,153,733	16	1,155,455		1,722
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114		
	SUBTOTAL FOR ADD GRS PAY		114		114		
	SUBTOTAL FOR BUDGET CODE 1224	16	1,153,847	16	1,155,569		1,722
	TOTAL FOR DEPUTY COMM OF MGMT	41	2,978,772	41	2,982,975		4,203
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	930,449	14	931,875		1,426
	SUBTOTAL FOR F/T SALARIED	14	930,449	14	931,875		1,426
02 OTH SALARIED	022 SEASONAL POSITIONS		25,000		25,000		
	SUBTOTAL FOR OTH SALARIED		25,000		25,000		
03 UNSALARIED	031 UNSALARIED		9,849		9,849		
	SUBTOTAL FOR UNSALARIED		9,849		9,849		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		152		152		
	SUBTOTAL FOR ADD GRS PAY		152		152		
	SUBTOTAL FOR BUDGET CODE 1630	14	965,450	14	966,876		1,426
	TOTAL FOR CHIEF OF CONCESSIONS	14	965,450	14	966,876		1,426
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,567		5,122			555
		SUBTOTAL FOR F/T SALARIED		4,567		5,122			555
		SUBTOTAL FOR BUDGET CODE 1000		4,567		5,122			555
		TOTAL FOR CENTRAL OPERATIONS		4,567		5,122			555
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 1105 Van Cortlandt Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,551	5	210,006			2,455
		SUBTOTAL FOR F/T SALARIED	5	207,551	5	210,006			2,455
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162			
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		624		624			
		SUBTOTAL FOR AMT TO SCHED		624		624			
		SUBTOTAL FOR BUDGET CODE 1105	5	214,337	5	216,792			2,455
BUDGET CODE: 6016 PELHAM BAY PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,131	4	296,220			2,089
		SUBTOTAL FOR F/T SALARIED	4	294,131	4	296,220			2,089
03 UNSALARIED		031 UNSALARIED		1,758		1,758			
		SUBTOTAL FOR UNSALARIED		1,758		1,758			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		500		500			
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 6016	4	298,389	4	300,478			2,089
		TOTAL FOR BRONX OPERATIONS	9	512,726	9	517,270			4,544

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	319,727	7	319,727	
		SUBTOTAL FOR F/T SALARIED	7	319,727	7	319,727	
02 OTH SALARIED		022 SEASONAL POSITIONS		51,773		51,773	
		SUBTOTAL FOR OTH SALARIED		51,773		51,773	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,114		3,114	
		043 SHIFT DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		6,238		6,238	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		14,652		14,652	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,645		6,645	
		SUBTOTAL FOR AMT TO SCHED		6,645		6,645	
		SUBTOTAL FOR BUDGET CODE 1104	7	392,797	7	392,797	
		TOTAL FOR BROOKLYN OPERATIONS	7	392,797	7	392,797	
TOTAL FOR EXEC MGMT & ADMIN			121	8,996,171	121	9,010,812	14,641

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	8,996,171	121	9,010,812	14,641
FINANCIAL PLAN SAVINGS		23,997-			23,997
APPROPRIATION	121	8,972,174	121	9,010,812	38,638

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,066,651	8,100,745	34,094
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	905,523	910,067	4,544
FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>8,972,174</b>	<b>9,010,812</b>	<b>38,638</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	81,642-123,357	5	99,209	496,047
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	71,257-120,000	7	95,588	669,118
10053	ADMINISTRATIVE CITY PLANNER	171,764-171,764	1	171,764	171,764
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	105,000-109,038	2	107,019	214,038
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	99,835- 99,835	1	99,835	99,835
10026	ADMINISTRATIVE STAFF ANALYST	150,124-198,621	3	169,905	509,715
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,000-128,750	6	119,399	716,392
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,000-150,000	3	143,333	430,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,000-113,000	12	88,094	1,057,122
12627	ASSOCIATE STAFF ANALYST	82,375- 86,118	2	84,247	168,493
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,495- 62,561	5	54,073	270,367
94312	COMMISSIONER OF PARKS & RECREATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 54,590	5	48,863	244,314
56058	COMMUNITY COORDINATOR	62,215- 82,891	23	71,684	1,648,730
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,136- 66,136	1	66,136	66,136
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-187,991	1	187,991	187,991
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	140,000-140,000	1	140,000	140,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,961	8	73,407	587,253
12158	PROCUREMENT ANALYST	75,197- 79,665	3	76,686	230,059
TOTAL FOR OBJECT 001			90		8,150,545

POSITION SCHEDULE FOR U/A 001			90		8,150,545
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		2,807,410
TOTAL FOR U/A 001			121		10,957,955

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: IS02 Tropical Storm Isaias Costs - FEMA								
04 ADD	GRS PAY	047 OVERTIME		1,134,758				1,134,758-
SUBTOTAL FOR ADD GRS PAY				1,134,758				1,134,758-
SUBTOTAL FOR BUDGET CODE IS02				1,134,758				1,134,758-
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS								
01 F/T	SALARIED	001 FULL YEAR POSITIONS		105,682		7,446		98,236-
SUBTOTAL FOR F/T SALARIED				105,682		7,446		98,236-
SUBTOTAL FOR BUDGET CODE Z002				105,682		7,446		98,236-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized								
02 OTH	SALARIED	022 SEASONAL POSITIONS		355,968				355,968-
SUBTOTAL FOR OTH SALARIED				355,968				355,968-
SUBTOTAL FOR BUDGET CODE 2199				355,968				355,968-
BUDGET CODE: 2263 Community Events								
03 UNSALARIED		031 UNSALARIED		375,000		375,000		
SUBTOTAL FOR UNSALARIED				375,000		375,000		
SUBTOTAL FOR BUDGET CODE 2263				375,000		375,000		
BUDGET CODE: 2264 Randall's Island Expense								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	4	391,875	4	391,875		
SUBTOTAL FOR F/T SALARIED				4	391,875	4	391,875	
03 UNSALARIED		031 UNSALARIED		25,000		25,000		
SUBTOTAL FOR UNSALARIED					25,000		25,000	
04 ADD	GRS PAY	045 HOLIDAY PAY		1,660		1,660		
		047 OVERTIME		7,662		7,662		
SUBTOTAL FOR ADD GRS PAY					9,322		9,322	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2264			4	426,197	4	426,197	
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	832,856	9	832,856	
SUBTOTAL FOR F/T SALARIED			9	832,856	9	832,856	
03 UNSALARIED		031 UNSALARIED		6,011		6,011	
SUBTOTAL FOR UNSALARIED				6,011		6,011	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		920		920	
SUBTOTAL FOR ADD GRS PAY				1,034		1,034	
SUBTOTAL FOR BUDGET CODE 2273			9	839,901	9	839,901	
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,863,623	61	5,863,623	
SUBTOTAL FOR F/T SALARIED			61	5,863,623	61	5,863,623	
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000	
SUBTOTAL FOR OTH SALARIED				32,000		32,000	
03 UNSALARIED		031 UNSALARIED		1,904		1,904	
SUBTOTAL FOR UNSALARIED				1,904		1,904	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174	
		047 OVERTIME		36,369		36,369	
SUBTOTAL FOR ADD GRS PAY				299,543		299,543	
SUBTOTAL FOR BUDGET CODE 2278			61	6,197,070	61	6,197,070	
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,137,340	13	1,137,340	
SUBTOTAL FOR F/T SALARIED			13	1,137,340	13	1,137,340	
04 ADD GRS PAY		047 OVERTIME		958		958	
SUBTOTAL FOR ADD GRS PAY				958		958	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2279			13	1,138,298	13	1,138,298	
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	891,483	11	891,483	
SUBTOTAL FOR F/T SALARIED			11	891,483	11	891,483	
03 UNSALARIED		031 UNSALARIED		1,506		1,506	
SUBTOTAL FOR UNSALARIED				1,506		1,506	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,405		2,405	
		047 OVERTIME		33,338		33,338	
SUBTOTAL FOR ADD GRS PAY				37,415		37,415	
SUBTOTAL FOR BUDGET CODE 2280			11	930,404	11	930,404	
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,652	9	520,652	
SUBTOTAL FOR F/T SALARIED			9	520,652	9	520,652	
03 UNSALARIED		031 UNSALARIED		31,437		31,437	
SUBTOTAL FOR UNSALARIED				31,437		31,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
SUBTOTAL FOR ADD GRS PAY				76		76	
SUBTOTAL FOR BUDGET CODE 2284			9	552,165	9	552,165	
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,192	2	198,192	
SUBTOTAL FOR F/T SALARIED			2	198,192	2	198,192	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154	
		043 SHIFT DIFFERENTIAL		400		400	
		045 HOLIDAY PAY		1,161		1,161	
		047 OVERTIME		4,244		4,244	
SUBTOTAL FOR ADD GRS PAY				9,959		9,959	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2285			2	208,151	2	208,151	
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,910	8	408,910	
SUBTOTAL FOR F/T SALARIED			8	408,910	8	408,910	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		21,215		21,215	
SUBTOTAL FOR ADD GRS PAY				21,291		21,291	
SUBTOTAL FOR BUDGET CODE 2286			8	430,201	8	430,201	
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,766,152	37	3,766,152	
SUBTOTAL FOR F/T SALARIED			37	3,766,152	37	3,766,152	
02 OTH SALARIED		022 SEASONAL POSITIONS		126,566		226,566	100,000
SUBTOTAL FOR OTH SALARIED				126,566		226,566	100,000
03 UNSALARIED		031 UNSALARIED		2,794		2,794	
SUBTOTAL FOR UNSALARIED				2,794		2,794	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		45,461		45,461	
SUBTOTAL FOR ADD GRS PAY				45,499		45,499	
SUBTOTAL FOR BUDGET CODE 2287			37	3,941,011	37	4,041,011	100,000
BUDGET CODE: 2316 Croton Forestry Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500	
SUBTOTAL FOR F/T SALARIED			23	1,375,500	23	1,375,500	
SUBTOTAL FOR BUDGET CODE 2316			23	1,375,500	23	1,375,500	
BUDGET CODE: 2495 DEP Demand Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,619		53,528	4,909
SUBTOTAL FOR F/T SALARIED				48,619		53,528	4,909



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02		OTH SALARIED							
		022 SEASONAL POSITIONS		43,497		43,497			
		SUBTOTAL FOR OTH SALARIED		43,497		43,497			
		SUBTOTAL FOR BUDGET CODE 2495		92,116		97,025			4,909
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		6,821		6,821			
		SUBTOTAL FOR F/T SALARIED		6,821		6,821			
02		OTH SALARIED							
		022 SEASONAL POSITIONS		2,799		2,799			
		SUBTOTAL FOR OTH SALARIED		2,799		2,799			
		SUBTOTAL FOR BUDGET CODE 2594		9,620		9,620			
BUDGET CODE: 2595 Environmental Monitoring									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	8	555,000	8	555,000			
		SUBTOTAL FOR F/T SALARIED	8	555,000	8	555,000			
		SUBTOTAL FOR BUDGET CODE 2595	8	555,000	8	555,000			
BUDGET CODE: 2596 MS4 Team									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	300,000	5	300,000			
		SUBTOTAL FOR F/T SALARIED	5	300,000	5	300,000			
		SUBTOTAL FOR BUDGET CODE 2596	5	300,000	5	300,000			
BUDGET CODE: 2650 79 St. Boat Basin									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	279,719	5	279,719			
		SUBTOTAL FOR F/T SALARIED	5	279,719	5	279,719			
		SUBTOTAL FOR BUDGET CODE 2650	5	279,719	5	279,719			
BUDGET CODE: 2819 RAT MITIGATION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	147,918	4	147,918			
		SUBTOTAL FOR F/T SALARIED	4	147,918	4	147,918			

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD	GRS PAY	047 OVERTIME		461,065		461,065	
		SUBTOTAL FOR ADD GRS PAY		461,065		461,065	
		SUBTOTAL FOR BUDGET CODE 2819	4	608,983	4	608,983	
BUDGET CODE: 2825 Synthetic Turf Maintenance							
02 OTH	SALARIED	022 SEASONAL POSITIONS		300,000			300,000-
		SUBTOTAL FOR OTH SALARIED		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 2825		300,000			300,000-
BUDGET CODE: 2828 CATCH BASIN TEAMS							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	20	1,297,670	20	1,297,670	
		SUBTOTAL FOR F/T SALARIED	20	1,297,670	20	1,297,670	
		SUBTOTAL FOR BUDGET CODE 2828	20	1,297,670	20	1,297,670	
BUDGET CODE: 4003 Tropical Storm Isais Cleanup							
04 ADD	GRS PAY	047 OVERTIME		3,501,243			3,501,243-
		SUBTOTAL FOR ADD GRS PAY		3,501,243			3,501,243-
		SUBTOTAL FOR BUDGET CODE 4003		3,501,243			3,501,243-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							
01 F/T	SALARIED	001 FULL YEAR POSITIONS		250,578		43,031	207,547-
		SUBTOTAL FOR F/T SALARIED		250,578		43,031	207,547-
02 OTH	SALARIED	022 SEASONAL POSITIONS		203,445		3,445	200,000-
		SUBTOTAL FOR OTH SALARIED		203,445		3,445	200,000-
03 UNSALARIED		031 UNSALARIED		186,327		5,673	180,654-
		SUBTOTAL FOR UNSALARIED		186,327		5,673	180,654-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		49,650		49,650	
		SUBTOTAL FOR AMT TO SCHED		49,650		49,650	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5013			690,000		101,799		588,201-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	933,871	17	933,871		
SUBTOTAL FOR F/T SALARIED		17	933,871	17	933,871		
02 OTH SALARIED	022 SEASONAL POSITIONS		450,000		450,000		
SUBTOTAL FOR OTH SALARIED			450,000		450,000		
SUBTOTAL FOR BUDGET CODE 6263		17	1,383,871	17	1,383,871		
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED	001 FULL YEAR POSITIONS		21,367		21,367		
SUBTOTAL FOR F/T SALARIED			21,367		21,367		
SUBTOTAL FOR BUDGET CODE 6681			21,367		21,367		
BUDGET CODE: 6793 GreenThumb - City							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	330,000	7	330,000		
SUBTOTAL FOR F/T SALARIED		7	330,000	7	330,000		
SUBTOTAL FOR BUDGET CODE 6793		7	330,000	7	330,000		
BUDGET CODE: 6798 Intra-City with MOME							
02 OTH SALARIED	022 SEASONAL POSITIONS		811		811		
SUBTOTAL FOR OTH SALARIED			811		811		
SUBTOTAL FOR BUDGET CODE 6798			811		811		
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
02 OTH SALARIED	022 SEASONAL POSITIONS		4,944		4,944		
SUBTOTAL FOR OTH SALARIED			4,944		4,944		
SUBTOTAL FOR BUDGET CODE 6800			4,944		4,944		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR			243	27,385,650	243	21,512,153	5,873,497-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,196	6	484,196	
SUBTOTAL FOR F/T SALARIED			6	484,196	6	484,196	
SUBTOTAL FOR BUDGET CODE 2493			6	484,196	6	484,196	
TOTAL FOR DEPUTY COMM OF MGMT			6	484,196	6	484,196	
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,999	6	378,999	
SUBTOTAL FOR F/T SALARIED			6	378,999	6	378,999	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713	
SUBTOTAL FOR ADD GRS PAY				17,713		17,713	
SUBTOTAL FOR BUDGET CODE 2498			6	396,712	6	396,712	
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			6	396,712	6	396,712	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,745,698	163	6,745,698	
SUBTOTAL FOR F/T SALARIED			163	6,745,698	163	6,745,698	
02 OTH SALARIED		021 PART-TIME POSITIONS		337,747		337,747	
SUBTOTAL FOR OTH SALARIED				337,747		337,747	
			3563				

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03		UN SALARIED		905		905			
		SUBTOTAL FOR UNSALARIED		905		905			
04		ADD GRS PAY		47,307		47,307			
		SUBTOTAL FOR ADD GRS PAY		47,307		47,307			
		SUBTOTAL FOR BUDGET CODE Z030	163	7,131,657	163	7,131,657			
BUDGET CODE: 2210 PARKS CAREER TRAINING									
01		F/T SALARIED		3,943,593		3,624,666			318,927-
		SUBTOTAL FOR F/T SALARIED	74	3,943,593	74	3,624,666			318,927-
02		OTH SALARIED		66,106		66,106			
		SUBTOTAL FOR OTH SALARIED		72,084		72,084			
03		UN SALARIED		1,410		1,410			
		SUBTOTAL FOR UNSALARIED		1,410		1,410			
04		ADD GRS PAY		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000			
06		FRINGE BENES		11,000		11,000			
		SUBTOTAL FOR FRINGE BENES		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 2210	74	4,156,087	74	3,837,160			318,927-
BUDGET CODE: 2271 Driver Training Vision Zero									
01		F/T SALARIED		275,000		275,000			
		SUBTOTAL FOR F/T SALARIED	5	275,000	5	275,000			
		SUBTOTAL FOR BUDGET CODE 2271	5	275,000	5	275,000			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,104,107	26	2,868,107			764,000
		SUBTOTAL FOR F/T SALARIED	26	2,104,107	26	2,868,107			764,000
02 OTH SALARIED		021 PART-TIME POSITIONS		8,213		8,213			
		022 SEASONAL POSITIONS		490,009		38,009			452,000-
		SUBTOTAL FOR OTH SALARIED		498,222		46,222			452,000-
03 UNSALARIED		031 UNSALARIED		27,799		27,799			
		SUBTOTAL FOR UNSALARIED		27,799		27,799			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539			
		042 LONGEVITY DIFFERENTIAL		128,315		144,315			16,000
		043 SHIFT DIFFERENTIAL		120,460		104,460			16,000-
		045 HOLIDAY PAY		27,299		27,299			
		046 TERMINAL LEAVE		14,500		14,500			
		047 OVERTIME		232,828		232,828			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		583,941		583,941			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391			
		081 ANNUITY CONTRIBUTIONS		35,078		35,078			
		SUBTOTAL FOR FRINGE BENES		188,797		188,797			
		SUBTOTAL FOR BUDGET CODE 2290	26	3,402,866	26	3,714,866			312,000
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,776	10	532,776			
		SUBTOTAL FOR F/T SALARIED	10	532,776	10	532,776			
03 UNSALARIED		031 UNSALARIED		31,411		31,411			
		SUBTOTAL FOR UNSALARIED		31,411		31,411			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,452,500		1,452,500			
		SUBTOTAL FOR FRINGE BENES		1,452,500		1,452,500			
		SUBTOTAL FOR BUDGET CODE 2291	10	2,016,687	10	2,016,687			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	847,276	12	847,276	
		SUBTOTAL FOR F/T SALARIED	12	847,276	12	847,276	
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
		SUBTOTAL FOR UNSALARIED		50,385		50,385	
		SUBTOTAL FOR BUDGET CODE 2292	12	897,661	12	897,661	
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	849,408	11	849,408	
		SUBTOTAL FOR F/T SALARIED	11	849,408	11	849,408	
		SUBTOTAL FOR BUDGET CODE 2294	11	849,408	11	849,408	
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,104,024	10	1,104,024	
		SUBTOTAL FOR F/T SALARIED	10	1,104,024	10	1,104,024	
		SUBTOTAL FOR BUDGET CODE 2295	10	1,104,024	10	1,104,024	
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,675,783	18	1,675,783	
		SUBTOTAL FOR F/T SALARIED	18	1,675,783	18	1,675,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779	
		042 LONGEVITY DIFFERENTIAL		43,321		43,321	
		043 SHIFT DIFFERENTIAL		10,000		10,000	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		90,197		90,197	
		SUBTOTAL FOR ADD GRS PAY		179,443		179,443	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024	
		SUBTOTAL FOR FRINGE BENES		10,024		10,024	
		SUBTOTAL FOR BUDGET CODE 2297	18	1,865,250	18	1,865,250	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2299 PARKS CONSERVATION CORPS							
02 OTH SALARIED		022 SEASONAL POSITIONS		48,665,755		51,665,755	3,000,000
SUBTOTAL FOR OTH SALARIED				48,665,755		51,665,755	3,000,000
04 ADD GRS PAY		047 OVERTIME		2,304,481		2,304,481	
SUBTOTAL FOR ADD GRS PAY				2,304,481		2,304,481	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		128,671		128,671	
SUBTOTAL FOR AMT TO SCHED				128,671		128,671	
SUBTOTAL FOR BUDGET CODE 2299				51,098,907		54,098,907	3,000,000
BUDGET CODE: 2490 Sheepshead Bay Marina							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,851	1	37,851	
SUBTOTAL FOR F/T SALARIED			1	37,851	1	37,851	
SUBTOTAL FOR BUDGET CODE 2490			1	37,851	1	37,851	
BUDGET CODE: 2882 FEMA Grants Team (City)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,132			2-
SUBTOTAL FOR F/T SALARIED			2	116,132			2-
SUBTOTAL FOR BUDGET CODE 2882			2	116,132			2-
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,333	1	112,333	
SUBTOTAL FOR F/T SALARIED			1	112,333	1	112,333	
SUBTOTAL FOR BUDGET CODE 2891			1	112,333	1	112,333	
BUDGET CODE: 2921 Greenthumb (City)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,549		1,549	
SUBTOTAL FOR F/T SALARIED				1,549		1,549	
SUBTOTAL FOR BUDGET CODE 2921				1,549		1,549	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2922 GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	730,847	17	757,919			27,072
		SUBTOTAL FOR F/T SALARIED	17	730,847	17	757,919			27,072
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783		6,783			
		SUBTOTAL FOR OTH SALARIED		6,783		6,783			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,394		10,314			16,080-
		042 LONGEVITY DIFFERENTIAL		15,838		5,558			10,280-
		043 SHIFT DIFFERENTIAL		3,550		3,550			
		045 HOLIDAY PAY		9,650		9,650			
		047 OVERTIME		6,500		6,500			
		061 SUPPER MONEY		140					140-
		SUBTOTAL FOR ADD GRS PAY		62,072		35,572			26,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		56,105		56,105			
		SUBTOTAL FOR AMT TO SCHED		56,105		56,105			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
		SUBTOTAL FOR FRINGE BENES		1,212		1,212			
		SUBTOTAL FOR BUDGET CODE 2922	17	857,019	17	857,591			572
BUDGET CODE: 2924 MINIPOOLS-CD									
02 OTH SALARIED		022 SEASONAL POSITIONS		439,995		439,995			
		SUBTOTAL FOR OTH SALARIED		439,995		439,995			
		SUBTOTAL FOR BUDGET CODE 2924		439,995		439,995			
BUDGET CODE: 2935 GreenThumb : Public Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,000		47,000			
		SUBTOTAL FOR F/T SALARIED		47,000		47,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000			
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		6,000		6,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 2935		69,000		69,000	
BUDGET CODE: 5008 CPF - NAC Forest Stewards							
03 UNSALARIED		031 UNSALARIED		46,597			46,597-
		SUBTOTAL FOR UNSALARIED		46,597			46,597-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,153			22,153-
		SUBTOTAL FOR FRINGE BENES		22,153			22,153-
		SUBTOTAL FOR BUDGET CODE 5008		68,750			68,750-
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restric							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,986			9,986-
		SUBTOTAL FOR F/T SALARIED		9,986			9,986-
02 OTH SALARIED		022 SEASONAL POSITIONS		58,240		57,500	740-
		SUBTOTAL FOR OTH SALARIED		58,240		57,500	740-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,961		27,489	472-
		SUBTOTAL FOR FRINGE BENES		27,961		27,489	472-
		SUBTOTAL FOR BUDGET CODE 5020		96,187		84,989	11,198-
BUDGET CODE: 5269 TREE TRUST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,232			145,232-
		SUBTOTAL FOR F/T SALARIED	2	145,232			145,232-
03 UNSALARIED		031 UNSALARIED		48,891			48,891-
		SUBTOTAL FOR UNSALARIED		48,891			48,891-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			2,000-
		045 HOLIDAY PAY		5,000			5,000-
		047 OVERTIME		11,352			11,352-
		SUBTOTAL FOR ADD GRS PAY		18,352			18,352-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		101,010				101,010-	
		SUBTOTAL FOR FRINGE BENES		101,010				101,010-	
		SUBTOTAL FOR BUDGET CODE 5269	2	313,485			2-	313,485-	
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED	022	SEASONAL POSITIONS		26,889				26,889-	
		SUBTOTAL FOR OTH SALARIED		26,889				26,889-	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		12,783				12,783-	
		SUBTOTAL FOR FRINGE BENES		12,783				12,783-	
		SUBTOTAL FOR BUDGET CODE 5277		39,672				39,672-	
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	202,354	5	202,354			
		SUBTOTAL FOR F/T SALARIED	5	202,354	5	202,354			
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		94,601		94,601			
		SUBTOTAL FOR FRINGE BENES		94,601		94,601			
		SUBTOTAL FOR BUDGET CODE 5286	5	296,955	5	296,955			
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project									
02 OTH SALARIED	022	SEASONAL POSITIONS		54,177				54,177-	
		SUBTOTAL FOR OTH SALARIED		54,177				54,177-	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		25,984				25,984-	
		SUBTOTAL FOR FRINGE BENES		25,984				25,984-	
		SUBTOTAL FOR BUDGET CODE 5723		80,161				80,161-	
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign									
02 OTH SALARIED	022	SEASONAL POSITIONS		94,692				94,692-	
		SUBTOTAL FOR OTH SALARIED		94,692				94,692-	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		45,017				45,017-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					45,017				45,017-
SUBTOTAL FOR BUDGET CODE 5746					139,709				139,709-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep									
02	OTH	SALARIED	022 SEASONAL POSITIONS		30,509		30,509		
SUBTOTAL FOR OTH SALARIED					30,509		30,509		
06	FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,504		14,503		1-
SUBTOTAL FOR FRINGE BENES					14,504		14,503		1-
SUBTOTAL FOR BUDGET CODE 5770					45,013		45,012		1-
BUDGET CODE: 5786 Green Infrastructure Planning for HRWNSS									
01	F/T	SALARIED	001 FULL YEAR POSITIONS		2,625				2,625-
SUBTOTAL FOR F/T SALARIED					2,625				2,625-
02	OTH	SALARIED	022 SEASONAL POSITIONS		31,264				31,264-
SUBTOTAL FOR OTH SALARIED					31,264				31,264-
06	FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,111				16,111-
SUBTOTAL FOR FRINGE BENES					16,111				16,111-
SUBTOTAL FOR BUDGET CODE 5786					50,000				50,000-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh									
02	OTH	SALARIED	022 SEASONAL POSITIONS		33,889				33,889-
SUBTOTAL FOR OTH SALARIED					33,889				33,889-
06	FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,111				16,111-
SUBTOTAL FOR FRINGE BENES					16,111				16,111-
SUBTOTAL FOR BUDGET CODE 5787					50,000				50,000-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands									
02	OTH	SALARIED	022 SEASONAL POSITIONS		25,831				25,831-
SUBTOTAL FOR OTH SALARIED					25,831				25,831-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,280				12,280-	
		SUBTOTAL FOR FRINGE BENES		12,280				12,280-	
		SUBTOTAL FOR BUDGET CODE 5935		38,111				38,111-	
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,468				1,468-	
		SUBTOTAL FOR F/T SALARIED		1,468				1,468-	
02 OTH SALARIED		022 SEASONAL POSITIONS		32,464				32,464-	
		SUBTOTAL FOR OTH SALARIED		32,464				32,464-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,257				16,257-	
		SUBTOTAL FOR FRINGE BENES		16,257				16,257-	
		SUBTOTAL FOR BUDGET CODE 5936		50,189				50,189-	
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh									
02 OTH SALARIED		022 SEASONAL POSITIONS		75,188				75,188-	
		SUBTOTAL FOR OTH SALARIED		75,188				75,188-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,744				35,744-	
		SUBTOTAL FOR FRINGE BENES		35,744				35,744-	
		SUBTOTAL FOR BUDGET CODE 5950		110,932				110,932-	
TOTAL FOR CENTRAL OPERATIONS			357	75,810,590	353	77,735,895	4-	1,925,305	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,691		78,691			
		SUBTOTAL FOR F/T SALARIED		78,691		78,691			
03 UNSALARIED		031 UNSALARIED		3,520		3,520			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				3,520		3,520	
SUBTOTAL FOR BUDGET CODE 2881				82,211		82,211	
TOTAL FOR CENTRAL RECREATION				82,211		82,211	
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,236	6	476,236	
SUBTOTAL FOR F/T SALARIED			6	476,236	6	476,236	
03 UNSALARIED		031 UNSALARIED		1,477		1,477	
SUBTOTAL FOR UNSALARIED				1,477		1,477	
SUBTOTAL FOR BUDGET CODE 2270			6	477,713	6	477,713	
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,284,304	13	1,284,304	
SUBTOTAL FOR F/T SALARIED			13	1,284,304	13	1,284,304	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102	
SUBTOTAL FOR OTH SALARIED				1,102		1,102	
03 UNSALARIED		031 UNSALARIED		92		92	
SUBTOTAL FOR UNSALARIED				92		92	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498	
		046 TERMINAL LEAVE		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				30,498		30,498	
SUBTOTAL FOR BUDGET CODE 2272			13	1,315,996	13	1,315,996	
TOTAL FOR CITYWIDE SERVICES			19	1,793,709	19	1,793,709	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2100 BRONX ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	921,020	15	921,020			
SUBTOTAL FOR F/T SALARIED			15	921,020	15	921,020			
SUBTOTAL FOR BUDGET CODE 2100			15	921,020	15	921,020			
BUDGET CODE: 2101 BRONX ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,604,022	13	1,604,022			
SUBTOTAL FOR F/T SALARIED			13	1,604,022	13	1,604,022			
SUBTOTAL FOR BUDGET CODE 2101			13	1,604,022	13	1,604,022			
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	301	15,616,758	301	15,616,758			
SUBTOTAL FOR F/T SALARIED			301	15,616,758	301	15,616,758			
02 OTH SALARIED		022 SEASONAL POSITIONS		3,814,939		4,639,939			825,000
SUBTOTAL FOR OTH SALARIED				3,814,939		4,639,939			825,000
03 UNSALARIED		031 UNSALARIED		42,984		43,021			37
SUBTOTAL FOR UNSALARIED				42,984		43,021			37
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,069,682		1,069,682			
		042 LONGEVITY DIFFERENTIAL		512,211		512,211			
		043 SHIFT DIFFERENTIAL		161,043		161,043			
		045 HOLIDAY PAY		232,584		232,584			
		047 OVERTIME		1,339,872		1,339,872			
SUBTOTAL FOR ADD GRS PAY				3,315,392		3,315,392			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902			
SUBTOTAL FOR FRINGE BENES				112,902		112,902			
SUBTOTAL FOR BUDGET CODE 2300			301	22,902,975	301	23,728,012			825,037
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,385,168	16	1,385,168	
SUBTOTAL FOR F/T SALARIED			16	1,385,168	16	1,385,168	
SUBTOTAL FOR BUDGET CODE 2500			16	1,385,168	16	1,385,168	
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	2,626,543	29	2,626,543	
SUBTOTAL FOR F/T SALARIED			29	2,626,543	29	2,626,543	
SUBTOTAL FOR BUDGET CODE 2700			29	2,626,543	29	2,626,543	
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							
01 F/T SALARIED	001	FULL YEAR POSITIONS		3,176		3,176	
SUBTOTAL FOR F/T SALARIED				3,176		3,176	
03 UNSALARIED	031	UNSALARIED		1,067		1,067	
SUBTOTAL FOR UNSALARIED				1,067		1,067	
SUBTOTAL FOR BUDGET CODE 2800				4,243		4,243	
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE							
02 OTH SALARIED	022	SEASONAL POSITIONS		50,539		50,539	50,539-
SUBTOTAL FOR OTH SALARIED				50,539		50,539	50,539-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		24,026		24,026	24,026-
SUBTOTAL FOR FRINGE BENES				24,026		24,026	24,026-
SUBTOTAL FOR BUDGET CODE 5782				74,565		74,565	74,565-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	216,066	5	216,066	
SUBTOTAL FOR F/T SALARIED			5	216,066	5	216,066	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		103,734		103,734	
SUBTOTAL FOR FRINGE BENES				103,734		103,734	
SUBTOTAL FOR BUDGET CODE 5890			5	319,800	5	319,800	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5947 Harlem River Living Shoreline Access BP							
02 OTH SALARIED	022 SEASONAL POSITIONS				67,778		67,778
	SUBTOTAL FOR OTH SALARIED				67,778		67,778
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER				32,222		32,222
	SUBTOTAL FOR FRINGE BENES				32,222		32,222
	SUBTOTAL FOR BUDGET CODE 5947				100,000		100,000
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	148,247	3	148,247		
	SUBTOTAL FOR F/T SALARIED	3	148,247	3	148,247		
04 ADD GRS PAY	045 HOLIDAY PAY		798		798		
	SUBTOTAL FOR ADD GRS PAY		798		798		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		5,798		5,798		
	SUBTOTAL FOR AMT TO SCHED		5,798		5,798		
	SUBTOTAL FOR BUDGET CODE 6107	3	154,843	3	154,843		
	TOTAL FOR BRONX OPERATIONS	382	29,993,179	382	30,843,651		850,472
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,159,054	20	1,159,054		
	SUBTOTAL FOR F/T SALARIED	20	1,159,054	20	1,159,054		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114		
	SUBTOTAL FOR ADD GRS PAY		114		114		
	SUBTOTAL FOR BUDGET CODE 2120	20	1,159,168	20	1,159,168		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,016,094	17	2,016,094	
		SUBTOTAL FOR F/T SALARIED	17	2,016,094	17	2,016,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2121	17	2,016,208	17	2,016,208	
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	18,132,730	345	18,132,730	
		SUBTOTAL FOR F/T SALARIED	345	18,132,730	345	18,132,730	
02 OTH SALARIED		022 SEASONAL POSITIONS		7,492,897		8,877,897	1,385,000
		SUBTOTAL FOR OTH SALARIED		7,492,897		8,877,897	1,385,000
03 UNSALARIED		031 UNSALARIED		238,651		238,665	14
		SUBTOTAL FOR UNSALARIED		238,651		238,665	14
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387,963		1,387,963	
		042 LONGEVITY DIFFERENTIAL		648,472		648,472	
		043 SHIFT DIFFERENTIAL		253,921		253,921	
		045 HOLIDAY PAY		327,583		327,583	
		047 OVERTIME		1,936,302		1,936,302	
		SUBTOTAL FOR ADD GRS PAY		4,554,241		4,554,241	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156	
		SUBTOTAL FOR FRINGE BENES		121,156		121,156	
		SUBTOTAL FOR BUDGET CODE 2320	345	30,539,675	345	31,924,689	1,385,014
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10							
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353	
		SUBTOTAL FOR OTH SALARIED		353		353	
		SUBTOTAL FOR BUDGET CODE 2330		353		353	
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	1,647,329	23	1,647,329	
SUBTOTAL FOR F/T SALARIED			23	1,647,329	23	1,647,329	
SUBTOTAL FOR BUDGET CODE 2520			23	1,647,329	23	1,647,329	
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	48	4,037,742	48	4,037,742	
SUBTOTAL FOR F/T SALARIED			48	4,037,742	48	4,037,742	
SUBTOTAL FOR BUDGET CODE 2720			48	4,037,742	48	4,037,742	
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn							
01 F/T SALARIED	001	FULL YEAR POSITIONS		7,674		7,674	
SUBTOTAL FOR F/T SALARIED				7,674		7,674	
03 UNSALARIED	031	UNSALARIED		1,456		1,456	
SUBTOTAL FOR UNSALARIED				1,456		1,456	
SUBTOTAL FOR BUDGET CODE 2820				9,130		9,130	
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE							
02 OTH SALARIED	022	SEASONAL POSITIONS		119,082		119,082	119,082-
SUBTOTAL FOR OTH SALARIED				119,082			119,082-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		56,612		56,612	56,612-
SUBTOTAL FOR FRINGE BENES				56,612			56,612-
SUBTOTAL FOR BUDGET CODE 5112				175,694			175,694-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
02 OTH SALARIED	022	SEASONAL POSITIONS		58,899		58,899	58,899-
SUBTOTAL FOR OTH SALARIED				58,899			58,899-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		28,001		28,001	28,001-
SUBTOTAL FOR FRINGE BENES				28,001			28,001-
SUBTOTAL FOR BUDGET CODE 5235				86,900			86,900-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments							
02 OTH SALARIED	022 SEASONAL POSITIONS		16,854				16,854-
	SUBTOTAL FOR OTH SALARIED		16,854				16,854-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		8,075				8,075-
	SUBTOTAL FOR FRINGE BENES		8,075				8,075-
	SUBTOTAL FOR BUDGET CODE 5440		24,929				24,929-
BUDGET CODE: 5728 NFWF Coney Island Creek Shorekeepers							
02 OTH SALARIED	022 SEASONAL POSITIONS		26,515				26,515-
	SUBTOTAL FOR OTH SALARIED		26,515				26,515-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		12,604				12,604-
	SUBTOTAL FOR FRINGE BENES		12,604				12,604-
	SUBTOTAL FOR BUDGET CODE 5728		39,119				39,119-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	39,923	3	118,291	2	78,368
	SUBTOTAL FOR F/T SALARIED	1	39,923	3	118,291	2	78,368
02 OTH SALARIED	022 SEASONAL POSITIONS		78,368				78,368-
	SUBTOTAL FOR OTH SALARIED		78,368				78,368-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		55,600		55,600		
	SUBTOTAL FOR FRINGE BENES		55,600		55,600		
	SUBTOTAL FOR BUDGET CODE 5765	1	173,891	3	173,891	2	
BUDGET CODE: 5995 Greenpoint Landing							
02 OTH SALARIED	022 SEASONAL POSITIONS		32,259				32,259-
	SUBTOTAL FOR OTH SALARIED		32,259				32,259-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		15,337				15,337-
	SUBTOTAL FOR FRINGE BENES		15,337				15,337-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5995			47,596				47,596-
BUDGET CODE: 5997 Prospect Park Plaza							
02 OTH SALARIED	022 SEASONAL POSITIONS		27,836		28,671		835
SUBTOTAL FOR OTH SALARIED			27,836		28,671		835
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		13,364		13,765		401
SUBTOTAL FOR FRINGE BENES			13,364		13,765		401
SUBTOTAL FOR BUDGET CODE 5997			41,200		42,436		1,236
TOTAL FOR BROOKLYN OPERATIONS		454	39,998,934	456	41,010,946	2	1,012,012
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,307,379	24	1,307,379		
SUBTOTAL FOR F/T SALARIED		24	1,307,379	24	1,307,379		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		456		456		
SUBTOTAL FOR ADD GRS PAY			456		456		
SUBTOTAL FOR BUDGET CODE 2140		24	1,307,835	24	1,307,835		
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	2,017,693	18	2,017,693		
SUBTOTAL FOR F/T SALARIED		18	2,017,693	18	2,017,693		
SUBTOTAL FOR BUDGET CODE 2141		18	2,017,693	18	2,017,693		
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	352	18,374,558	352	18,474,365		99,807
SUBTOTAL FOR F/T SALARIED		352	18,374,558	352	18,474,365		99,807

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02		OTH SALARIED						
		022 SEASONAL POSITIONS		5,559,536		6,839,536		1,280,000
		SUBTOTAL FOR OTH SALARIED		5,559,536		6,839,536		1,280,000
03		UNSALARIED						
		031 UNSALARIED		591,330		591,380		50
		SUBTOTAL FOR UNSALARIED		591,330		591,380		50
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		1,423,823		1,423,823		
		042 LONGEVITY DIFFERENTIAL		646,811		646,811		
		043 SHIFT DIFFERENTIAL		311,930		311,930		
		045 HOLIDAY PAY		436,778		436,778		
		047 OVERTIME		2,598,818		2,598,818		
		SUBTOTAL FOR ADD GRS PAY		5,418,160		5,418,160		
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		122,538		122,538		
		SUBTOTAL FOR FRINGE BENES		122,538		122,538		
		SUBTOTAL FOR BUDGET CODE 2340	352	30,066,122	352	31,445,979		1,379,857
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	15	984,295	15	984,295		
		SUBTOTAL FOR F/T SALARIED	15	984,295	15	984,295		
		SUBTOTAL FOR BUDGET CODE 2540	15	984,295	15	984,295		
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	36	3,131,779	36	3,131,779		
		SUBTOTAL FOR F/T SALARIED	36	3,131,779	36	3,131,779		
02		OTH SALARIED						
		022 SEASONAL POSITIONS		4,336		4,336		
		SUBTOTAL FOR OTH SALARIED		4,336		4,336		
		SUBTOTAL FOR BUDGET CODE 2740	36	3,136,115	36	3,136,115		
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		11,546		11,546		
		SUBTOTAL FOR F/T SALARIED		11,546		11,546		
03		UNSALARIED						
		031 UNSALARIED		3,788		3,788		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					3,788			3,788	
SUBTOTAL FOR BUDGET CODE 2840					15,334			15,334	
BUDGET CODE: 5113 Washington Square Park Village Alliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,186			1-	64,186-	
SUBTOTAL FOR F/T SALARIED				1	64,186		1-	64,186-	
02 OTH SALARIED		022 SEASONAL POSITIONS		157,514		44,762		112,752-	
SUBTOTAL FOR OTH SALARIED					157,514		44,762	112,752-	
03 UNSALARIED		031 UNSALARIED		75,802				75,802-	
SUBTOTAL FOR UNSALARIED					75,802			75,802-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000				3,000-	
		043 SHIFT DIFFERENTIAL		3,000				3,000-	
		045 HOLIDAY PAY		5,000				5,000-	
		047 OVERTIME		6,000				6,000-	
		061 SUPPER MONEY		276				276-	
SUBTOTAL FOR ADD GRS PAY					17,276			17,276-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		750				750-	
		089 FRINGE BENEFITS-OTHER		149,725		21,491		128,234-	
SUBTOTAL FOR FRINGE BENES					150,475		21,491	128,984-	
SUBTOTAL FOR BUDGET CODE 5113				1	465,253		1-	399,000-	
BUDGET CODE: 5232 Washington Street Market Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4	160,000			
SUBTOTAL FOR F/T SALARIED				4	160,000	4	160,000		
SUBTOTAL FOR BUDGET CODE 5232				4	160,000	4	160,000		
BUDGET CODE: 5240 Manhattan Parks Improvement									
02 OTH SALARIED		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		11,244				11,244-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					11,244				11,244-
04 ADD	GRS PAY	045 HOLIDAY PAY		120					120-
SUBTOTAL FOR ADD GRS PAY					120				120-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,400					5,400-
SUBTOTAL FOR FRINGE BENES					5,400				5,400-
SUBTOTAL FOR BUDGET CODE 5240					16,764				16,764-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
04 ADD	GRS PAY	047 OVERTIME		588					588-
SUBTOTAL FOR ADD GRS PAY					588				588-
SUBTOTAL FOR BUDGET CODE 5242					588				588-
BUDGET CODE: 5244 RANDALL'S ISLAND									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	2	403,004	2	403,004			
SUBTOTAL FOR F/T SALARIED				2	403,004	2	403,004		
SUBTOTAL FOR BUDGET CODE 5244				2	403,004	2	403,004		
BUDGET CODE: 5251 MANH M&O PRIVATE									
02 OTH	SALARIED	022 SEASONAL POSITIONS		52,652					52,652-
SUBTOTAL FOR OTH SALARIED					52,652				52,652-
04 ADD	GRS PAY	043 SHIFT DIFFERENTIAL		173					173-
		045 HOLIDAY PAY		148					148-
		047 OVERTIME		6,505					6,505-
SUBTOTAL FOR ADD GRS PAY					6,826				6,826-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,522					28,522-
SUBTOTAL FOR FRINGE BENES					28,522				28,522-
SUBTOTAL FOR BUDGET CODE 5251					88,000				88,000-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	448,478			10-	448,478-
		SUBTOTAL FOR F/T SALARIED	10	448,478			10-	448,478-
02 OTH SALARIED		022 SEASONAL POSITIONS		269,943				269,943-
		SUBTOTAL FOR OTH SALARIED		269,943				269,943-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		341,537				341,537-
		SUBTOTAL FOR FRINGE BENES		341,537				341,537-
		SUBTOTAL FOR BUDGET CODE 5255	10	1,059,958			10-	1,059,958-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,358			2-	85,358-
		SUBTOTAL FOR F/T SALARIED	2	85,358			2-	85,358-
02 OTH SALARIED		022 SEASONAL POSITIONS		189,946				189,946-
		SUBTOTAL FOR OTH SALARIED		189,946				189,946-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		043 SHIFT DIFFERENTIAL		5,000				5,000-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		5,000				5,000-
		061 SUPPER MONEY		500				500-
		SUBTOTAL FOR ADD GRS PAY		20,500				20,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000				2,000-
		089 FRINGE BENEFITS-OTHER		140,388				140,388-
		SUBTOTAL FOR FRINGE BENES		142,388				142,388-
		SUBTOTAL FOR BUDGET CODE 5273	2	438,192			2-	438,192-
BUDGET CODE: 5295 MADISON SQUARE PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,023			3-	227,023-
		SUBTOTAL FOR F/T SALARIED	3	227,023			3-	227,023-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,927				107,927-
		SUBTOTAL FOR FRINGE BENES		107,927				107,927-
		SUBTOTAL FOR BUDGET CODE 5295	3	334,950			3-	334,950-

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
02	OTH	SALARIED		32,260				32,260-	
				32,260				32,260-	
SUBTOTAL FOR OTH SALARIED									
04	ADD	GRS PAY		1,000				1,000-	
				2,000				2,000-	
SUBTOTAL FOR ADD GRS PAY									
06	FRINGE	BENES		242				242-	
				16,763				16,763-	
SUBTOTAL FOR FRINGE BENES									
				52,265				52,265-	
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
01	F/T	SALARIED		333,834				100,698-	
				333,834				100,698-	
SUBTOTAL FOR F/T SALARIED									
06	FRINGE	BENES		158,705				46,567-	
				158,705				46,567-	
SUBTOTAL FOR FRINGE BENES									
				492,539				147,265-	
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02	OTH	SALARIED		2,801				2,801-	
				2,801				2,801-	
SUBTOTAL FOR OTH SALARIED									
06	FRINGE	BENES		1,331				1,331-	
				1,331				1,331-	
SUBTOTAL FOR FRINGE BENES									
				4,132				4,132-	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01	F/T	SALARIED		452,711				452,711-	
				452,711				452,711-	
SUBTOTAL FOR F/T SALARIED									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		55,806				55,806-	
		SUBTOTAL FOR OTH SALARIED		55,806				55,806-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		231,582				231,582-	
		SUBTOTAL FOR FRINGE BENES		231,582				231,582-	
		SUBTOTAL FOR BUDGET CODE 5802	9	740,099			9-	740,099-	
BUDGET CODE: 5820 East River Waterfront Esplanade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	579,349	15	579,349			
		SUBTOTAL FOR F/T SALARIED	15	579,349	15	579,349			
02 OTH SALARIED		022 SEASONAL POSITIONS		36,255		36,255		36,255	
		SUBTOTAL FOR OTH SALARIED		36,255		36,255		36,255	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		296,106		296,106		296,106	
		SUBTOTAL FOR FRINGE BENES		296,106		296,106		296,106	
		SUBTOTAL FOR BUDGET CODE 5820	15	911,710	15	911,710			
BUDGET CODE: 5909 Stapleton Waterfront Open Space									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,951	1	96,951		96,951	
		SUBTOTAL FOR F/T SALARIED	1	96,951	1	96,951		96,951	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		705		705		705	
		089 FRINGE BENEFITS-OTHER		45,325		45,325		45,325	
		SUBTOTAL FOR FRINGE BENES		46,030		46,030		46,030	
		SUBTOTAL FOR BUDGET CODE 5909	1	142,981	1	142,981			
		TOTAL FOR MANHATTAN OPERATIONS	497	42,837,829	472	40,936,473	25-	1,901,356-	
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: E580 Spring Creek Park									
02 OTH SALARIED		022 SEASONAL POSITIONS		8,139				8,139-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED					8,139				8,139-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,869					3,869-
SUBTOTAL FOR FRINGE BENES					3,869				3,869-
SUBTOTAL FOR BUDGET CODE E580					12,008				12,008-
BUDGET CODE: 2160 QUEENS ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,357,085	24	1,357,085			
SUBTOTAL FOR F/T SALARIED				24	1,357,085	24	1,357,085		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 2160				24	1,357,199	24	1,357,199		
BUDGET CODE: 2161 QUEENS OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,125,007	18	2,125,007			
SUBTOTAL FOR F/T SALARIED				18	2,125,007	18	2,125,007		
SUBTOTAL FOR BUDGET CODE 2161				18	2,125,007	18	2,125,007		
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	19,754,826	312	19,754,826			
SUBTOTAL FOR F/T SALARIED				312	19,754,826	312	19,754,826		
02 OTH SALARIED		022 SEASONAL POSITIONS		6,511,013		7,851,013			1,340,000
SUBTOTAL FOR OTH SALARIED					6,511,013		7,851,013		1,340,000
03 UNSALARIED		031 UNSALARIED		404,272		404,268			4-
SUBTOTAL FOR UNSALARIED					404,272		404,268		4-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,347,623		1,347,623			
		042 LONGEVITY DIFFERENTIAL		621,716		621,716			
		043 SHIFT DIFFERENTIAL		282,913		282,913			
		045 HOLIDAY PAY		311,204		311,204			
		047 OVERTIME		2,135,962		2,135,962			
SUBTOTAL FOR ADD GRS PAY					4,699,418		4,699,418		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237	
		SUBTOTAL FOR FRINGE BENES		128,237		128,237	
		SUBTOTAL FOR BUDGET CODE 2360	312	31,497,766	312	32,837,762	1,339,996
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,769	14	504,769	
		SUBTOTAL FOR F/T SALARIED	14	504,769	14	504,769	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181	
		043 SHIFT DIFFERENTIAL		2,500		2,500	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		3,831		3,831	
		SUBTOTAL FOR ADD GRS PAY		14,658		14,658	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688	
		SUBTOTAL FOR FRINGE BENES		1,688		1,688	
		SUBTOTAL FOR BUDGET CODE 2377	14	521,115	14	521,115	
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,897	50	3,445,897	
		SUBTOTAL FOR F/T SALARIED	50	3,445,897	50	3,445,897	
03 UNSALARIED		031 UNSALARIED		668		668	
		SUBTOTAL FOR UNSALARIED		668		668	
		SUBTOTAL FOR BUDGET CODE 2560	50	3,446,565	50	3,446,565	
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,228,191	36	3,228,191	
		SUBTOTAL FOR F/T SALARIED	36	3,228,191	36	3,228,191	
		SUBTOTAL FOR BUDGET CODE 2760	36	3,228,191	36	3,228,191	
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176			
		SUBTOTAL FOR F/T SALARIED		3,176		3,176			
		SUBTOTAL FOR BUDGET CODE 2860		3,176		3,176			
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,474		221,474			
		SUBTOTAL FOR F/T SALARIED		221,474		221,474			
03 UNSALARIED		031 UNSALARIED		11,358		11,358			
		SUBTOTAL FOR UNSALARIED		11,358		11,358			
		SUBTOTAL FOR BUDGET CODE 2861		232,832		232,832			
BUDGET CODE: 5219 New York Hospital Queens									
02 OTH SALARIED		022 SEASONAL POSITIONS		9,676				9,676-	
		SUBTOTAL FOR OTH SALARIED		9,676				9,676-	
		SUBTOTAL FOR BUDGET CODE 5219		9,676				9,676-	
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY									
02 OTH SALARIED		022 SEASONAL POSITIONS		36,190				36,190-	
		SUBTOTAL FOR OTH SALARIED		36,190				36,190-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,374				17,374-	
		SUBTOTAL FOR FRINGE BENES		17,374				17,374-	
		SUBTOTAL FOR BUDGET CODE 5766		53,564				53,564-	
BUDGET CODE: 5814 Queens Plaza Project Area									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,911	2	93,911			
		SUBTOTAL FOR F/T SALARIED	2	93,911	2	93,911			
04 ADD GRS PAY		047 OVERTIME		5,918		5,918			
		SUBTOTAL FOR ADD GRS PAY		5,918		5,918			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,171		45,171			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				45,171		45,171	
SUBTOTAL FOR BUDGET CODE 5814			2	145,000	2	145,000	
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration							
02 OTH SALARIED		022 SEASONAL POSITIONS		129,295			129,295-
SUBTOTAL FOR OTH SALARIED				129,295			129,295-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		62,005			62,005-
SUBTOTAL FOR FRINGE BENES				62,005			62,005-
SUBTOTAL FOR BUDGET CODE 5940				191,300			191,300-
TOTAL FOR QUEENS OPERATIONS			456	42,823,399	456	43,896,847	1,073,448
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	655,569	11	655,569	
SUBTOTAL FOR F/T SALARIED			11	655,569	11	655,569	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
SUBTOTAL FOR ADD GRS PAY				152		152	
SUBTOTAL FOR BUDGET CODE 2180			11	655,721	11	655,721	
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,978,452	28	1,978,452	
SUBTOTAL FOR F/T SALARIED			28	1,978,452	28	1,978,452	
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500	
SUBTOTAL FOR OTH SALARIED				309,500		309,500	
04 ADD GRS PAY		047 OVERTIME		75,000		75,000	
SUBTOTAL FOR ADD GRS PAY				75,000		75,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2181			28	2,362,952	28	2,362,952	
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,659	3	149,659	
SUBTOTAL FOR F/T SALARIED			3	149,659	3	149,659	
SUBTOTAL FOR BUDGET CODE 2281			3	149,659	3	149,659	
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	8,714,816	163	8,714,816	
SUBTOTAL FOR F/T SALARIED			163	8,714,816	163	8,714,816	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,350,287		2,820,822	470,535
SUBTOTAL FOR OTH SALARIED				2,350,287		2,820,822	470,535
03 UNSALARIED		031 UNSALARIED		132,644		132,649	5
SUBTOTAL FOR UNSALARIED				132,644		132,649	5
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648,980		648,980	
		042 LONGEVITY DIFFERENTIAL		271,365		271,365	
		043 SHIFT DIFFERENTIAL		79,796		79,796	
		045 HOLIDAY PAY		111,379		111,379	
		047 OVERTIME		664,470		664,470	
SUBTOTAL FOR ADD GRS PAY				1,775,990		1,775,990	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275	
SUBTOTAL FOR FRINGE BENES				45,275		45,275	
SUBTOTAL FOR BUDGET CODE 2380			163	13,019,012	163	13,489,552	470,540
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,534,631	22	1,534,631	
SUBTOTAL FOR F/T SALARIED			22	1,534,631	22	1,534,631	
SUBTOTAL FOR BUDGET CODE 2580			22	1,534,631	22	1,534,631	
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	2,039,885	22	2,039,885	
		SUBTOTAL FOR F/T SALARIED	22	2,039,885	22	2,039,885	
		SUBTOTAL FOR BUDGET CODE 2780	22	2,039,885	22	2,039,885	
BUDGET CODE: 5729 GREENBELT FOREST RESILIENCY INITIATIVE							
03 UNSALARIED	031	UNSALARIED		22,500			22,500-
		SUBTOTAL FOR UNSALARIED		22,500			22,500-
		SUBTOTAL FOR BUDGET CODE 5729		22,500			22,500-
BUDGET CODE: 5783 SAW MILL CREEK PILOT WETLAND MITGTN BANK							
02 OTH SALARIED	022	SEASONAL POSITIONS		16,480			16,480-
		SUBTOTAL FOR OTH SALARIED		16,480			16,480-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		7,834			7,834-
		SUBTOTAL FOR FRINGE BENES		7,834			7,834-
		SUBTOTAL FOR BUDGET CODE 5783		24,314			24,314-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg							
02 OTH SALARIED	022	SEASONAL POSITIONS		20,056			20,056-
		SUBTOTAL FOR OTH SALARIED		20,056			20,056-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		6,017			6,017-
		SUBTOTAL FOR FRINGE BENES		6,017			6,017-
		SUBTOTAL FOR BUDGET CODE 5880		26,073			26,073-
		TOTAL FOR STATEN ISLAND OPERATIONS	249	19,834,747	249	20,232,400	397,653
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	517,201	9	517,201	
3592							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	517,201	9	517,201			
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695			
SUBTOTAL FOR OTH SALARIED				90,695		90,695			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669			
		047 OVERTIME		750,300		750,300			
SUBTOTAL FOR ADD GRS PAY				1,037,969		1,037,969			
SUBTOTAL FOR BUDGET CODE 2590			9	1,645,865	9	1,645,865			
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,365,750	17	1,365,750			
SUBTOTAL FOR F/T SALARIED			17	1,365,750	17	1,365,750			
03 UNSALARIED		031 UNSALARIED		27,479		27,479			
SUBTOTAL FOR UNSALARIED				27,479		27,479			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630			
SUBTOTAL FOR ADD GRS PAY				54,630		54,630			
SUBTOTAL FOR BUDGET CODE 2591			17	1,447,859	17	1,447,859			
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,597		7,597			
SUBTOTAL FOR F/T SALARIED				7,597		7,597			
SUBTOTAL FOR BUDGET CODE 2593				7,597		7,597			
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,261	1	158,261			
SUBTOTAL FOR F/T SALARIED			1	158,261	1	158,261			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538			
SUBTOTAL FOR ADD GRS PAY				11,538		11,538			
SUBTOTAL FOR BUDGET CODE 2600			1	169,799	1	169,799			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	975,291	12	975,291		
	SUBTOTAL FOR F/T SALARIED	12	975,291	12	975,291		
	SUBTOTAL FOR BUDGET CODE 2660	12	975,291	12	975,291		
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	490,879	5	490,879		
	SUBTOTAL FOR F/T SALARIED	5	490,879	5	490,879		
	SUBTOTAL FOR BUDGET CODE 2680	5	490,879	5	490,879		
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,461,905	21	1,461,905		
	SUBTOTAL FOR F/T SALARIED	21	1,461,905	21	1,461,905		
	SUBTOTAL FOR BUDGET CODE 2690	21	1,461,905	21	1,461,905		
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED	001 FULL YEAR POSITIONS	107	9,790,380	107	9,790,380		
	SUBTOTAL FOR F/T SALARIED	107	9,790,380	107	9,790,380		
02 OTH SALARIED	022 SEASONAL POSITIONS		149,483		349,483		200,000
	SUBTOTAL FOR OTH SALARIED		149,483		349,483		200,000
03 UNSALARIED	031 UNSALARIED		4,281		4,281		
	SUBTOTAL FOR UNSALARIED		4,281		4,281		
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		14,967		14,967		
	045 HOLIDAY PAY		92,815		92,815		
	SUBTOTAL FOR ADD GRS PAY		107,782		107,782		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		10,869		10,869		
	SUBTOTAL FOR FRINGE BENES		10,869		10,869		
	SUBTOTAL FOR BUDGET CODE 2790	107	10,062,795	107	10,262,795		200,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,795	1	123,795	
		SUBTOTAL FOR F/T SALARIED	1	123,795	1	123,795	
		SUBTOTAL FOR BUDGET CODE 2791	1	123,795	1	123,795	
TOTAL FOR FIVE BORO			173	16,385,785	173	16,585,785	200,000
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2262 Park Enforcement Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87	
		SUBTOTAL FOR F/T SALARIED		87		87	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640	
		SUBTOTAL FOR OTH SALARIED		1,640		1,640	
03 UNSALARIED		031 UNSALARIED		108		108	
		SUBTOTAL FOR UNSALARIED		108		108	
		SUBTOTAL FOR BUDGET CODE 2262		1,835		1,835	
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	17,165,399	339	17,165,399	
		SUBTOTAL FOR F/T SALARIED	339	17,165,399	339	17,165,399	
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53	
		022 SEASONAL POSITIONS		6,018,378		6,018,378	
		SUBTOTAL FOR OTH SALARIED		6,018,431		6,018,431	
03 UNSALARIED		031 UNSALARIED		253,046		253,349	303
		SUBTOTAL FOR UNSALARIED		253,046		253,349	303
04 ADD GRS PAY		047 OVERTIME		551,000		551,000	
		SUBTOTAL FOR ADD GRS PAY		551,000		551,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		21,000			
		SUBTOTAL FOR FRINGE BENES		21,000		21,000			
		SUBTOTAL FOR BUDGET CODE 2890	339	24,008,876	339	24,009,179			303
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,383,137	32	1,383,137			
		SUBTOTAL FOR F/T SALARIED	32	1,383,137	32	1,383,137			
03 UNSALARIED		031 UNSALARIED		30,378		30,378			
		SUBTOTAL FOR UNSALARIED		30,378		30,378			
		SUBTOTAL FOR BUDGET CODE 2892	32	1,413,515	32	1,413,515			
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,335,387	21	1,335,387			
		SUBTOTAL FOR F/T SALARIED	21	1,335,387	21	1,335,387			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014			
		043 SHIFT DIFFERENTIAL		152,829		152,829			
		045 HOLIDAY PAY		43,410		43,410			
		047 OVERTIME		436,820		436,820			
		SUBTOTAL FOR ADD GRS PAY		841,073		841,073			
		SUBTOTAL FOR BUDGET CODE 2899	21	2,176,460	21	2,176,460			
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	860,510			18-		860,510-
		SUBTOTAL FOR F/T SALARIED	18	860,510			18-		860,510-
02 OTH SALARIED		022 SEASONAL POSITIONS		148,227					148,227-
		SUBTOTAL FOR OTH SALARIED		148,227					148,227-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000					25,000-
		043 SHIFT DIFFERENTIAL		16,500					16,500-
		045 HOLIDAY PAY		12,000					12,000-
		047 OVERTIME		67,500					67,500-
		061 SUPPER MONEY		190					190-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					121,190				121,190-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		5,152					5,152-
		089 FRINGE BENEFITS-OTHER		539,616					539,616-
SUBTOTAL FOR FRINGE BENES					544,768				544,768-
SUBTOTAL FOR BUDGET CODE 5238				18	1,674,695			18-	1,674,695-
BUDGET CODE: 5243 HIGHLINE PEP GRANT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	211,219				4-	211,219-
SUBTOTAL FOR F/T SALARIED				4	211,219			4-	211,219-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		1,288					1,288-
		089 FRINGE BENEFITS-OTHER		100,413					100,413-
SUBTOTAL FOR FRINGE BENES					101,701				101,701-
SUBTOTAL FOR BUDGET CODE 5243				4	312,920			4-	312,920-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	33	1,783,371				33-	1,783,371-
SUBTOTAL FOR F/T SALARIED				33	1,783,371			33-	1,783,371-
03		UNSALARIED							
		031 UNSALARIED		30,000					30,000-
SUBTOTAL FOR UNSALARIED					30,000				30,000-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		10,304					10,304-
		089 FRINGE BENEFITS-OTHER		1,004,696					1,004,696-
SUBTOTAL FOR FRINGE BENES					1,015,000				1,015,000-
SUBTOTAL FOR BUDGET CODE 5276				33	2,828,371			33-	2,828,371-
BUDGET CODE: 5861 Met Detail - UPS									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		165,833					165,833-
SUBTOTAL FOR OTH SALARIED					165,833				165,833-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		78,837					78,837-
SUBTOTAL FOR FRINGE BENES					78,837				78,837-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5861				244,670			244,670-
BUDGET CODE: 5996 HUDSON PARK							
02	OTH	SALARIED		188,281			188,281-
		022 SEASONAL POSITIONS		188,281			188,281-
SUBTOTAL FOR OTH SALARIED							
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		89,202			89,202-
SUBTOTAL FOR FRINGE BENES				89,202			89,202-
SUBTOTAL FOR BUDGET CODE 5996				277,483			277,483-
TOTAL FOR URBAN PARK SERVICES			447	32,938,825	392	27,600,989	55- 5,337,836-
TOTAL FOR MAINTENANCE & OPERATIONS			3,289	330,765,766	3,207	323,111,967	82- 7,653,799-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,289	330,765,766	3,207	323,111,967	7,653,799-
FINANCIAL PLAN SAVINGS	22-	2,591,530-	20-	5,808,575	8,400,105
APPROPRIATION	3,267	328,174,236	3,187	328,920,542	746,306

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		255,874,207		266,013,716	10,139,509
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		12,414,070		2,795,338	9,618,732-
STATE		820,557		441,967	378,590-
FEDERAL - C.D.		1,520,857		1,521,429	572
FEDERAL - OTHER		1,395,998			1,395,998-
INTRA-CITY SALES		56,148,547		58,148,092	1,999,545
 TOTAL		 328,174,236		 328,920,542	 746,306



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81112	*PRINCIPAL PARK SUPERVISOR	86,535- 86,535	1	86,535	86,535
40510	ACCOUNTANT	83,441- 83,441	1	83,441	83,441
1002C	ADM MANAGER-NON-MGRL	73,049-123,277	38	88,855	3,376,508
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-130,000	42	91,165	3,828,949
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	123,600-123,600	1	123,600	123,600
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,349-128,750	3	107,704	323,111
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,701-160,680	2	150,691	301,381
10003	ADMINISTRATIVE GRAPHIC ARTIST	97,850- 97,850	1	97,850	97,850
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	97,850- 97,850	1	97,850	97,850
10071	ADMINISTRATIVE HORTICULTURIST	144,200-160,970	2	152,585	305,170
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	61,963-102,052	28	84,390	2,362,914
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	101,635-101,635	1	101,635	101,635
10025	ADMINISTRATIVE MANAGER	147,290-147,898	2	147,594	295,188
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	97,850-139,050	39	109,010	4,251,401
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	89,596-125,000	59	96,900	5,717,075
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,788- 99,920	4	83,986	335,942
83008	ADMINISTRATIVE PROJECT MANAGER	126,137-187,701	2	156,919	313,838
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,923- 93,923	1	93,923	93,923
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,150-160,680	3	129,144	387,431
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	82,716- 82,716	1	82,716	82,716
10026	ADMINISTRATIVE STAFF ANALYST	136,913-155,578	3	147,538	442,615
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,311-130,000	6	107,056	642,336
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-130,000	1	130,000	130,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	65,776-113,000	29	83,329	2,416,547
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-121,116	2	114,429	228,858
30087	AGENCY ATTORNEY	71,423-112,813	8	87,559	700,472
21215	ARCHITECT	107,349-119,083	2	113,216	226,432
20210	ASSISTANT CIVIL ENGINEER	73,722- 82,400	2	78,061	156,122
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 72,100	3	67,793	203,380
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	161,710-161,710	1	161,710	161,710
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	94,393- 94,396	2	94,395	188,789
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,985- 86,360	2	84,673	169,345
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 65,168	344	52,278	17,983,510
22427	ASSOCIATE PROJECT MANAGER	88,517- 88,517	1	88,517	88,517
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	82,914- 82,914	1	82,914	82,914
12627	ASSOCIATE STAFF ANALYST	75,591- 93,527	7	79,362	555,537
22124	ASSOCIATE URBAN DESIGNER	88,517- 88,517	1	88,517	88,517
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	59,054- 59,395	74	59,081	4,371,958
92510	AUTO MECHANIC	77,841- 90,619	14	82,609	1,156,522
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	10	88,063	880,635
92508	AUTOMOTIVE SERVICE WORKER	42,711- 54,391	7	52,721	369,047

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92305	BLACKSMITH	100,725-100,725	14	100,725	1,410,152
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	176,645-177,169	5	177,053	885,267
92005	CARPENTER	97,891- 97,891	29	97,891	2,838,829
92210	CEMENT MASON	87,879- 87,879	10	87,879	878,787
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,304-111,723	2	103,014	206,027
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-128,796	13	100,408	1,305,305
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-115,849	8	98,815	790,517
90641	CITY PARK WORKER	34,716- 54,267	631	41,597	26,247,448
22122	CITY PLANNER	74,160-101,861	9	86,361	777,251
21744	CITY RESEARCH SCIENTIST	70,554-117,214	15	91,061	1,365,914
20215	CIVIL ENGINEER	93,643-109,530	2	101,587	203,173
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 62,215	42	52,003	2,184,134
81303	CLIMBER & PRUNER	64,177- 69,774	103	68,101	7,014,372
56056	COMMUNITY ASSISTANT	41,525- 41,525	1	41,525	41,525
56057	COMMUNITY ASSOCIATE	38,333- 63,780	56	52,872	2,960,832
56058	COMMUNITY COORDINATOR	54,097- 84,130	334	71,779	23,974,157
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,110	5	55,160	275,799
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	65,374- 93,706	6	76,903	461,418
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 84,956	5	78,369	391,843
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
10074	COMPUTER OPERATIONS MANAGER	128,750-128,750	1	128,750	128,750
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	76,968-118,450	2	97,709	195,418
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,300	10	97,413	974,128
10050	COMPUTER SYSTEMS MANAGER	160,000-160,000	1	160,000	160,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,850- 97,850	1	97,850	97,850
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	198,551-198,551	1	198,551	198,551
95840	DEPUTY BOROUGH COMMISSIONER (PARKS AND RECREATION)	155,554-155,578	6	155,573	933,436
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	128,000-128,796	12	128,725	1,544,700
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-221,961	2	204,976	409,952
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	128,750-128,750	1	128,750	128,750
06179	DIRECTOR OF NEIGHBORHOOD PARK RESTORATION	105,318-105,318	1	105,318	105,318
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	103,106-103,176	2	103,141	206,282
91717	ELECTRICIAN	111,538-111,538	24	111,538	2,676,920
95005	EXECUTIVE AGENCY COUNSEL	129,849-160,979	4	146,024	584,094
90510	EXTERMINATOR	37,504- 53,632	9	48,634	437,708
81361	FORESTER	51,737- 72,783	40	58,847	2,353,881
81310	GARDENER	43,410- 69,492	159	53,281	8,471,690
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	62,856- 83,678	7	70,618	494,329
95712	IT AUTOMATION AND MONITORING ENGINEER	85,231- 85,231	1	85,231	85,231
95714	IT INFRASTRUCTURE ENGINEER	87,550- 87,550	1	87,550	87,550

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95710	IT PROJECT SPECIALIST	75,000-111,240	4	90,160	360,640
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000- 75,000	1	75,000	75,000
13368	LABOR RELATIONS ANALYST	74,160- 75,239	2	74,700	149,399
21315	LANDSCAPE ARCHITECT	110,647-110,647	1	110,647	110,647
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	3	71,665	214,996
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
90698	MAINTENANCE WORKER	57,587- 65,062	79	64,718	5,112,719
40502	MANAGEMENT AUDITOR	80,000- 80,000	1	80,000	80,000
95829	MANAGER OF PARK LICENSE AGREEMENTS	160,112-160,112	1	160,112	160,112
92587	MARINE MAINTENANCE MECHANIC	79,484- 79,484	3	79,484	238,452
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91470	MONUMENTS OFFICER	96,682- 96,682	1	96,682	96,682
91628	OILER	124,758-124,758	3	124,758	374,274
91830	PAINTER	76,350- 76,350	19	76,350	1,450,656
81111	PARK SUPERVISOR	72,687- 86,498	256	77,680	19,886,099
91915	PLUMBER	96,447- 96,447	39	96,447	3,761,446
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	46	69,954	3,217,901
12158	PROCUREMENT ANALYST	68,457- 97,850	8	82,074	656,588
22426	PROJECT MANAGER	78,000- 78,000	1	78,000	78,000
60216	PUBLIC RECORDS OFFICER	55,323- 55,323	1	55,323	55,323
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	57,442- 57,442	1	57,442	57,442
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,665	4	45,536	182,143
60440	RECREATION SUPERVISOR	59,269- 69,396	6	60,957	365,741
60910	RESEARCH ASSISTANT	60,370- 60,370	1	60,370	60,370
10252	SECRETARY	49,791- 62,257	2	56,024	112,048
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 92,679	2	92,679	185,358
90635	SENIOR PHOTOGRAPHER	75,742- 75,907	2	75,825	151,649
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	3	154,094	462,283
92340	SHEET METAL WORKER	105,820-105,820	5	105,820	529,099
12626	STAFF ANALYST	57,590- 71,787	10	61,425	614,245
91644	STATIONARY ENGINEER	132,797-132,797	37	132,797	4,913,482
91925	STEAM FITTER	100,485-100,485	7	100,485	703,395
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
81660	SUPERVISING DOCKMASTER	51,330- 69,930	8	65,202	521,619
91310	SUPERVISOR	71,846- 72,823	2	72,335	144,669
92071	SUPERVISOR CARPENTER	103,774-103,774	4	103,774	415,094
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,251
90774	SUPERVISOR OF MECHANICS	133,569-133,569	5	133,569	667,847
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	118,348-121,196	4	120,484	481,936
12202	SUPERVISOR OF STOCK WORKERS	52,994- 52,994	1	52,994	52,994

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
91873	SUPERVISOR PAINTER	87,258- 87,258	2	87,258	174,515
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,368-112,566	6	74,594	447,561
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 74,160	6	64,073	384,437
60421	URBAN PARK RANGER	50,635- 50,871	305	50,638	15,444,692
TOTAL FOR OBJECT 001			3,232		212,630,257
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POSITION SCHEDULE FOR U/A 002			3,232		212,630,257
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-45		-2,960,508
TOTAL FOR U/A 002			3,187		209,669,749
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3825 Forestry & Horticulture Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,321,501	36	2,321,501	
		SUBTOTAL FOR F/T SALARIED	36	2,321,501	36	2,321,501	
02 OTH SALARIED		022 SEASONAL POSITIONS		230,763		230,763	
		SUBTOTAL FOR OTH SALARIED		230,763		230,763	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,968		2,968	
		SUBTOTAL FOR AMT TO SCHED		2,968		2,968	
		SUBTOTAL FOR BUDGET CODE 3825	36	2,555,232	36	2,555,232	
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,478,194	17	1,481,705	3,511
		SUBTOTAL FOR F/T SALARIED	17	1,478,194	17	1,481,705	3,511
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,740		5,740	
		SUBTOTAL FOR AMT TO SCHED		5,740		5,740	
		SUBTOTAL FOR BUDGET CODE 3826	17	1,483,934	17	1,487,445	3,511
		TOTAL FOR	53	4,039,166	53	4,042,677	3,511
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3803 Borough Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,460	2	194,460	
		SUBTOTAL FOR F/T SALARIED	2	194,460	2	194,460	
		SUBTOTAL FOR BUDGET CODE 3803	2	194,460	2	194,460	
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	13,695,986	175	13,764,234	68,248
		SUBTOTAL FOR F/T SALARIED	175	13,695,986	175	13,764,234	68,248

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
02		OTH SALARIED							
		021 PART-TIME POSITIONS		75,975		76,510		535	
		022 SEASONAL POSITIONS		5,548		5,548			
		SUBTOTAL FOR OTH SALARIED		81,523		82,058		535	
03		UNSALARIED							
		031 UNSALARIED		5,182		5,182			
		SUBTOTAL FOR UNSALARIED		5,182		5,182			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		11,159		11,159			
		SUBTOTAL FOR AMT TO SCHED		11,159		11,159			
		SUBTOTAL FOR BUDGET CODE 3807	175	13,794,078	175	13,862,861		68,783	
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	347	27,309,596	347	27,311,852		2,256	
		SUBTOTAL FOR F/T SALARIED	347	27,309,596	347	27,311,852		2,256	
02		OTH SALARIED							
		021 PART-TIME POSITIONS		100,000		100,000			
		022 SEASONAL POSITIONS		5,956		5,956			
		SUBTOTAL FOR OTH SALARIED		105,956		105,956			
03		UNSALARIED							
		031 UNSALARIED		60,089		60,089			
		SUBTOTAL FOR UNSALARIED		60,089		60,089			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		114		114			
		045 HOLIDAY PAY		1,220		1,220			
		047 OVERTIME		191,768		191,768			
		061 SUPPER MONEY		535		535			
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		101,810		101,810			
		SUBTOTAL FOR AMT TO SCHED		101,810		101,810			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
		SUBTOTAL FOR FRINGE BENES		1,379		1,379			
		SUBTOTAL FOR BUDGET CODE 3808	347	27,772,467	347	27,774,723		2,256	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
BUDGET CODE: 3809 CAPITAL CONSTRUCTION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144			
		042 LONGEVITY DIFFERENTIAL		725,992		725,992			
		043 SHIFT DIFFERENTIAL		1,197		1,197			
		045 HOLIDAY PAY		25,055		25,055			
		047 OVERTIME		731,184		731,184			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		1,532,606		1,532,606			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
		SUBTOTAL FOR FRINGE BENES		52		52			
		SUBTOTAL FOR BUDGET CODE 3809		1,532,658		1,532,658			
BUDGET CODE: 3814 Legal/Advocate/EAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,223,684	27	2,224,295		611	
		SUBTOTAL FOR F/T SALARIED	27	2,223,684	27	2,224,295		611	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,226		5,226			
		SUBTOTAL FOR OTH SALARIED		5,226		5,226			
		SUBTOTAL FOR BUDGET CODE 3814	27	2,228,910	27	2,229,521		611	
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,169,103	26	2,169,103			
		SUBTOTAL FOR F/T SALARIED	26	2,169,103	26	2,169,103			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,816		4,816			
		SUBTOTAL FOR AMT TO SCHED		4,816		4,816			
		SUBTOTAL FOR BUDGET CODE 3828	26	2,173,919	26	2,173,919			
BUDGET CODE: 3829 CAPITAL IFA TECHNICAL SERVICES INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	462,498	5	469,131		6,633	
		SUBTOTAL FOR F/T SALARIED	5	462,498	5	469,131		6,633	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3829			5	462,498	5	469,131	6,633
TOTAL FOR CAPITAL PROJECTS			582	48,158,990	582	48,237,273	78,283
TOTAL FOR DESIGN & ENGINEERING			635	52,198,156	635	52,279,950	81,794



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	635	52,198,156	635	52,279,950	81,794
FINANCIAL PLAN SAVINGS					
APPROPRIATION	635	52,198,156	635	52,279,950	81,794

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		52,198,156		52,279,950	81,794
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,198,156		52,279,950	81,794

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049-121,122	11	86,624	952,860
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	74,460-125,902	6	100,974	605,844
10004	ADMINISTRATIVE ARCHITECT	131,000-143,273	2	137,137	274,273
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	112,584-112,584	1	112,584	112,584
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,765-155,765	1	155,765	155,765
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,393-150,393	1	150,393	150,393
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-125,763	2	123,921	247,842
10071	ADMINISTRATIVE HORTICULTURIST	133,900-133,900	1	133,900	133,900
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	75,582- 94,049	4	85,137	340,548
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	142,140-150,393	2	146,267	292,533
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	93,680- 93,680	1	93,680	93,680
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,138- 79,310	2	79,224	158,448
83008	ADMINISTRATIVE PROJECT MANAGER	117,784-162,686	10	140,622	1,406,221
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	66,774-126,695	31	95,590	2,963,299
10026	ADMINISTRATIVE STAFF ANALYST	106,741-106,741	1	106,741	106,741
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,305-127,300	4	115,636	462,545
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,858-126,858	1	126,858	126,858
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,000- 95,840	2	90,420	180,840
30087	AGENCY ATTORNEY	82,137-118,248	5	100,643	503,216
82950	AGENCY CHIEF CONTRACTING OFFICER	138,605-138,605	1	138,605	138,605
21215	ARCHITECT	95,790-121,970	7	103,202	722,416
21210	ASSISTANT ARCHITECT	65,640- 82,400	4	77,152	308,609
20210	ASSISTANT CIVIL ENGINEER	65,640- 83,201	9	72,714	654,430
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	173,040-173,040	1	173,040	173,040
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	171,764-171,764	1	171,764	171,764
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 82,148	2	80,035	160,069
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 77,921	3	69,734	209,201
21310	ASSISTANT LANDSCAPE ARCHITECT	59,740- 85,305	27	66,764	1,802,631
20410	ASSISTANT MECHANICAL ENGINEER	85,646- 85,646	1	85,646	85,646
22427	ASSOCIATE PROJECT MANAGER	75,190-118,450	62	90,486	5,610,129
12627	ASSOCIATE STAFF ANALYST	75,702- 77,744	2	76,723	153,446
22124	ASSOCIATE URBAN DESIGNER	77,921- 95,580	11	82,325	905,570
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-106,023	4	95,531	382,122
22122	CITY PLANNER	80,322- 97,493	6	89,394	536,361
21744	CITY RESEARCH SCIENTIST	99,910- 99,910	2	99,910	199,820
20215	CIVIL ENGINEER	93,730-122,168	6	109,152	654,911
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,791- 62,262	5	56,671	283,357
56056	COMMUNITY ASSISTANT	38,751- 41,195	2	39,973	79,946
56057	COMMUNITY ASSOCIATE	47,380- 62,377	17	53,375	907,377
56058	COMMUNITY COORDINATOR	54,100- 83,791	44	69,130	3,041,739
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	85,059- 85,059	1	85,059	85,059

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	70,390- 76,587	5	75,348	376,738
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	3	94,244	282,732
34202	CONSTRUCTION PROJECT MANAGER	65,640-118,450	74	85,593	6,333,910
34201	CONSTRUCTION PROJECT MANAGER INTERN	57,403- 57,403	1	57,403	57,403
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	198,742-198,742	1	198,742	198,742
20315	ELECTRICAL ENGINEER	100,155-114,000	2	107,078	214,155
20113	ENGINEERING TECHNICIAN	59,740- 59,740	1	59,740	59,740
20618	ENVIRONMENTAL ENGINEER	104,845-104,845	1	104,845	104,845
81361	FORESTER	52,000- 70,000	15	58,875	883,131
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	68,716- 71,585	2	70,151	140,301
95710	IT PROJECT SPECIALIST	99,581- 99,581	1	99,581	99,581
92237	LANDMARKS PRESERVATIONIST	85,000- 92,043	3	88,588	265,763
21315	LANDSCAPE ARCHITECT	77,921-118,450	80	97,532	7,802,582
21306	LANDSCAPE ARCHITECT INTERN	59,740- 59,740	1	59,740	59,740
20415	MECHANICAL ENGINEER	101,370-108,768	3	104,590	313,769
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 84,387	20	71,802	1,436,047
12158	PROCUREMENT ANALYST	58,618- 77,250	6	67,864	407,184
22426	PROJECT MANAGER	62,830- 85,646	11	73,243	805,675
60910	RESEARCH ASSISTANT	67,501- 67,501	1	67,501	67,501
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 93,996	3	93,557	280,671
12626	STAFF ANALYST	72,000- 72,000	1	72,000	72,000
21015	SURVEYOR	71,777- 71,985	7	71,841	502,890
TOTAL FOR OBJECT 001			548		47,299,738
-----					
POSITION SCHEDULE FOR U/A 003			548		47,299,738
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			87		7,509,265
TOTAL FOR U/A 003			635		54,809,003
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion								
02	OTH	SALARIED						
				208,595		208,595		
		022 SEASONAL POSITIONS						
		SUBTOTAL FOR OTH SALARIED		208,595		208,595		
		SUBTOTAL FOR BUDGET CODE 4982		208,595		208,595		
BUDGET CODE: 4993 DOE Swim for Life Program								
02	OTH	SALARIED						
				3,317		3,317		
		022 SEASONAL POSITIONS						
		SUBTOTAL FOR OTH SALARIED		3,317		3,317		
03	UN	SALARIED						
				2,862		2,862		
		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED		2,862		2,862		
05	AMT	TO SCHED						
				36,641		36,641		
		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED		36,641		36,641		
		SUBTOTAL FOR BUDGET CODE 4993		42,820		42,820		
		TOTAL FOR		251,415		251,415		
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT								
01	F/T	SALARIED						
			21	1,709,128	21	1,709,141		13
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED	21	1,709,128	21	1,709,141		13
02	OTH	SALARIED						
				1,685,232		1,685,232		
		022 SEASONAL POSITIONS						
		SUBTOTAL FOR OTH SALARIED		1,685,232		1,685,232		
03	UN	SALARIED						
				183,804		183,804		
		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED		183,804		183,804		
04	ADD	GRS PAY						
				375,912		375,912		
		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL		114		114		
		043 SHIFT DIFFERENTIAL		63,000		63,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		045 HOLIDAY PAY		829		829	
		047 OVERTIME		202,528		202,528	
		SUBTOTAL FOR ADD GRS PAY		642,383		642,383	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345	
		SUBTOTAL FOR FRINGE BENES		345		345	
		SUBTOTAL FOR BUDGET CODE 4990	21	4,220,892	21	4,220,905	13
		TOTAL FOR CENTRAL RECREATION	21	4,220,892	21	4,220,905	13
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,912	1	43,914	2
		SUBTOTAL FOR F/T SALARIED	1	43,912	1	43,914	2
		SUBTOTAL FOR BUDGET CODE 4100	1	43,912	1	43,914	2
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,463,652	36	2,469,506	5,854
		SUBTOTAL FOR F/T SALARIED	36	2,463,652	36	2,469,506	5,854
02 OTH SALARIED		022 SEASONAL POSITIONS		316,095		428,055	111,960
		SUBTOTAL FOR OTH SALARIED		316,095		428,055	111,960
03 UNSALARIED		031 UNSALARIED		63,338		63,338	
		SUBTOTAL FOR UNSALARIED		63,338		63,338	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658	
		042 LONGEVITY DIFFERENTIAL		75,857		75,857	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		11,609		11,609	
		047 OVERTIME		31,299		31,299	
		SUBTOTAL FOR ADD GRS PAY		134,423		134,423	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				5,335		5,335	
SUBTOTAL FOR BUDGET CODE 4900			36	2,982,843	36	3,100,657	117,814
TOTAL FOR BRONX RECREATION			37	3,026,755	37	3,144,571	117,816
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,359	5	275,361	2
SUBTOTAL FOR F/T SALARIED			5	275,359	5	275,361	2
SUBTOTAL FOR BUDGET CODE 4120			5	275,359	5	275,361	2
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,356,970	64	3,364,946	7,976
SUBTOTAL FOR F/T SALARIED			64	3,356,970	64	3,364,946	7,976
02 OTH SALARIED		022 SEASONAL POSITIONS		309,628		419,297	109,669
SUBTOTAL FOR OTH SALARIED				309,628		419,297	109,669
03 UNSALARIED		031 UNSALARIED		255,634		255,634	
SUBTOTAL FOR UNSALARIED				255,634		255,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918	
		042 LONGEVITY DIFFERENTIAL		182,972		182,972	
		043 SHIFT DIFFERENTIAL		41,000		41,000	
		045 HOLIDAY PAY		22,389		22,389	
		047 OVERTIME		52,781		52,781	
SUBTOTAL FOR ADD GRS PAY				343,060		343,060	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469	
SUBTOTAL FOR FRINGE BENES				7,469		7,469	
SUBTOTAL FOR BUDGET CODE 4920			64	4,272,761	64	4,390,406	117,645

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BROOKLYN RECREATION			69	4,548,120	69	4,665,767	117,647
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,483	6	409,486	3
SUBTOTAL FOR F/T SALARIED			6	409,483	6	409,486	3
SUBTOTAL FOR BUDGET CODE 4140			6	409,483	6	409,486	3
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,335,985	92	5,348,663	12,678
SUBTOTAL FOR F/T SALARIED			92	5,335,985	92	5,348,663	12,678
02 OTH SALARIED		022 SEASONAL POSITIONS		464,566		629,113	164,547
SUBTOTAL FOR OTH SALARIED				464,566		629,113	164,547
03 UNSALARIED		031 UNSALARIED		1,165,606		1,165,606	
SUBTOTAL FOR UNSALARIED				1,165,606		1,165,606	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	
		042 LONGEVITY DIFFERENTIAL		361,149		361,149	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		58,044		58,044	
		047 OVERTIME		18,412		18,412	
SUBTOTAL FOR ADD GRS PAY				449,764		449,764	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735	
SUBTOTAL FOR FRINGE BENES				11,735		11,735	
SUBTOTAL FOR BUDGET CODE 4940			92	7,427,656	92	7,604,881	177,225
TOTAL FOR MANHATTAN RECREATION			98	7,837,139	98	8,014,367	177,228
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	455,891	9	455,894		3
	SUBTOTAL FOR F/T SALARIED	9	455,891	9	455,894		3
	SUBTOTAL FOR BUDGET CODE 4160	9	455,891	9	455,894		3
BUDGET CODE: 4951 Fowler Recreation Center							
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,796		3,796		
	SUBTOTAL FOR F/T SALARIED		3,796		3,796		
	SUBTOTAL FOR BUDGET CODE 4951		3,796		3,796		
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	47	2,916,070	47	2,922,998		6,928
	SUBTOTAL FOR F/T SALARIED	47	2,916,070	47	2,922,998		6,928
02 OTH SALARIED	022 SEASONAL POSITIONS		528,222		715,317		187,095
	SUBTOTAL FOR OTH SALARIED		528,222		715,317		187,095
03 UNSALARIED	031 UNSALARIED		277,484		277,484		
	SUBTOTAL FOR UNSALARIED		277,484		277,484		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		150,828		150,828		
	042 LONGEVITY DIFFERENTIAL		202,922		202,922		
	043 SHIFT DIFFERENTIAL		14,000		14,000		
	045 HOLIDAY PAY		9,950		9,950		
	047 OVERTIME		19,639		19,639		
	SUBTOTAL FOR ADD GRS PAY		397,339		397,339		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		3,201		3,201		
	SUBTOTAL FOR FRINGE BENES		3,201		3,201		
	SUBTOTAL FOR BUDGET CODE 4960	47	4,122,316	47	4,316,339		194,023
	TOTAL FOR QUEENS RECREATION	56	4,582,003	56	4,776,029		194,026



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4180 SI ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,247		41,247	
		SUBTOTAL FOR F/T SALARIED		41,247		41,247	
		SUBTOTAL FOR BUDGET CODE 4180		41,247		41,247	
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,522,100	27	1,525,718	3,618
		SUBTOTAL FOR F/T SALARIED	27	1,522,100	27	1,525,718	3,618
02 OTH SALARIED		022 SEASONAL POSITIONS		171,453		232,181	60,728
		SUBTOTAL FOR OTH SALARIED		171,453		232,181	60,728
03 UNSALARIED		031 UNSALARIED		179,787		179,787	
		SUBTOTAL FOR UNSALARIED		179,787		179,787	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	
		042 LONGEVITY DIFFERENTIAL		74,427		74,427	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		15,645		15,645	
		SUBTOTAL FOR ADD GRS PAY		140,524		140,524	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134	
		SUBTOTAL FOR FRINGE BENES		2,134		2,134	
		SUBTOTAL FOR BUDGET CODE 4980	27	2,015,998	27	2,080,344	64,346
		TOTAL FOR STATEN ISLAND RECREATION	27	2,057,245	27	2,121,591	64,346
		TOTAL FOR RECREATION SERVICES	308	26,523,569	308	27,194,645	671,076

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	26,523,569	308	27,194,645	671,076
FINANCIAL PLAN SAVINGS	9	11,485	9	1	11,484-
APPROPRIATION	317	26,535,054	317	27,194,646	659,592

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,492,234		27,151,826	659,592
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER					
INTRA-CITY SALES		42,820		42,820	
TOTAL		26,535,054		27,194,646	659,592

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,769-105,000	13	95,330	1,239,291
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	144,200-144,890	4	144,545	578,180
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	144,890-144,890	1	144,890	144,890
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	90,000- 90,000	1	90,000	90,000
10026	ADMINISTRATIVE STAFF ANALYST	146,260-146,260	1	146,260	146,260
95828	ASSISTANT COMMISSIONER (RECREATION)	160,967-160,967	1	160,967	160,967
12627	ASSOCIATE STAFF ANALYST	75,591- 87,661	4	83,451	333,802
90641	CITY PARK WORKER	39,923- 39,923	3	39,923	119,769
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,035- 62,820	8	57,397	459,172
56056	COMMUNITY ASSISTANT	38,348- 38,348	1	38,348	38,348
56057	COMMUNITY ASSOCIATE	44,182- 62,463	9	52,342	471,076
56058	COMMUNITY COORDINATOR	61,800- 83,615	24	69,527	1,668,654
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,460-187,460	1	187,460	187,460
60416	DIRECTOR OF PUPPETRY	61,960- 61,960	1	61,960	61,960
06664	PLAYGROUND ASSOCIATE	37,241- 40,709	22	37,461	824,137
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 76,558	5	59,930	299,651
12158	PROCUREMENT ANALYST	82,807- 82,807	1	82,807	82,807
60414	PUPPETEER	47,909- 47,909	4	47,909	191,636
60430	RECREATION DIRECTOR	47,909- 59,269	19	48,507	921,631
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,673	53	45,538	2,413,512
60440	RECREATION SUPERVISOR	59,269- 77,112	106	63,008	6,678,866
12626	STAFF ANALYST	65,237- 65,237	1	65,237	65,237
TOTAL FOR OBJECT 001			283		17,177,306
-----					
POSITION SCHEDULE FOR U/A 004			283		17,177,306
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			34		2,063,705
TOTAL FOR U/A 004			317		19,241,011
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV06 Coronavirus - COVID-19								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		135,546				135,546-
		169 MAINTENANCE SUPPLIES		6,646				6,646-
		170 CLEANING SUPPLIES		38,971				38,971-
		SUBTOTAL FOR SUPPLYS&MATL		181,163				181,163-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2				2-
		SUBTOTAL FOR PROPTY&EQUIP		2				2-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,191				1,191-
		SUBTOTAL FOR OTHR SER&CHR		1,191				1,191-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		39,567				39,567-
		SUBTOTAL FOR CNTRCTL SVCS		39,567				39,567-
		SUBTOTAL FOR BUDGET CODE CV06		221,923				221,923-
BUDGET CODE: CV6A COVID Expenses - Non FEMA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,800				3,800-
		169 MAINTENANCE SUPPLIES		245,398				245,398-
		SUBTOTAL FOR SUPPLYS&MATL		249,198				249,198-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		25,203				25,203-
		SUBTOTAL FOR CNTRCTL SVCS		25,203				25,203-
		SUBTOTAL FOR BUDGET CODE CV6A		274,401				274,401-
BUDGET CODE: IS06 Tropical Storm Isaias Costs - FEMA								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,698,593				5,698,593-
		SUBTOTAL FOR CNTRCTL SVCS		5,698,593				5,698,593-
		SUBTOTAL FOR BUDGET CODE IS06		5,698,593				5,698,593-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,175				39,175-
		169 MAINTENANCE SUPPLIES		125,099				125,099-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					164,274				164,274-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,969					19,969-
		671 TRAINING PRGM CITY EMPLOYEES		3,000					3,000-
SUBTOTAL FOR CNTRCTL SVCS					22,969				22,969-
SUBTOTAL FOR BUDGET CODE Z001					187,243				187,243-
BUDGET CODE: 2089 POP OTPS - Bronx									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		100 SUPPLIES + MATERIALS - GENERAL		158,861		50,500			108,361-
		169 MAINTENANCE SUPPLIES		114,748		64,000			50,748-
		170 CLEANING SUPPLIES		2,000		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL					300,609		141,500		159,109-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000			
		305 MOTOR VEHICLES		28,811					28,811-
SUBTOTAL FOR PROPTY&EQUIP					33,811		5,000		28,811-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,080					12,080-
SUBTOTAL FOR CNTRCTL SVCS					12,080				12,080-
SUBTOTAL FOR BUDGET CODE 2089					346,500		146,500		200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		83,405		35,227			48,178-
		100 SUPPLIES + MATERIALS - GENERAL		223,643		43,147			180,496-
		169 MAINTENANCE SUPPLIES		58,432		25,000			33,432-
SUBTOTAL FOR SUPPLYS&MATL					365,480		103,374		262,106-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,894		20,000			12,106
		319 SECURITY EQUIPMENT		2,126		2,126			2,126-
SUBTOTAL FOR PROPTY&EQUIP					10,020		22,126		12,106
SUBTOTAL FOR BUDGET CODE 2189					375,500		125,500		250,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,032					44,032-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				44,032				44,032-
SUBTOTAL FOR BUDGET CODE 2199				44,032				44,032-
BUDGET CODE: 2263 Community Events								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,310		125,000		81,690
		169 MAINTENANCE SUPPLIES		108				108-
SUBTOTAL FOR SUPPLYS&MATL				43,418		125,000		81,582
30 PROPTY&EQUIP		314 OFFICE FURITURE		49,582				49,582-
SUBTOTAL FOR PROPTY&EQUIP				49,582				49,582-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 2263				133,000		125,000		8,000-
BUDGET CODE: 2264 Randall's Island Expense								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,335		5,335		
SUBTOTAL FOR CNTRCTL SVCS				5,335		5,335		
SUBTOTAL FOR BUDGET CODE 2264				5,335		5,335		
BUDGET CODE: 2284 Worlds Fair Marina Expense								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,378				1,378-
		100 SUPPLIES + MATERIALS - GENERAL		15,162		15,700		538
		105 AUTOMOTIVE SUPPLIES & MATERIAL		53,160		54,000		840
		169 MAINTENANCE SUPPLIES		8,610		35,000		26,390
		170 CLEANING SUPPLIES		167				167-
SUBTOTAL FOR SUPPLYS&MATL				78,477		104,700		26,223
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
		319 SECURITY EQUIPMENT		795				795-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP				4,795		4,000		795-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,400		5,400		
		417 ADVERTISING		20,000		20,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						25,400			25,400		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			35,000			35,000		
			607 MAINT & REP MOTOR VEH EQUIP			10,400			10,400		
			608 MAINT & REP GENERAL			85,428			60,000		25,428-
			615 PRINTING CONTRACTS			928					928-
			624 CLEANING SERVICES	1		7,372	1		8,300		928-
			671 TRAINING PRGM CITY EMPLOYEES			2,200			2,200		
SUBTOTAL FOR CNTRCTL SVCS				1		141,328	1		115,900		25,428-
SUBTOTAL FOR BUDGET CODE 2284				1		250,000	1		250,000		
BUDGET CODE: 2289 POP OTPS Expenditures											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			80,000			80,000		
			100 SUPPLIES + MATERIALS - GENERAL			271,505			1,769,500		1,497,995
			109 FUEL OIL			125,500			125,500		
			169 MAINTENANCE SUPPLIES			38,422					38,422-
			170 CLEANING SUPPLIES			2,000					2,000-
			199 DATA PROCESSING SUPPLIES			401,343					401,343-
SUBTOTAL FOR SUPPLYS&MATL						918,770			1,975,000		1,056,230
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,546					7,546-
			305 MOTOR VEHICLES			429,611					429,611-
			337 BOOKS-OTHER			252,206					252,206-
SUBTOTAL FOR PROPTY&EQUIP						689,363					689,363-
40	OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL			15,048					15,048-
			400 CONTRACTUAL SERVICES-GENERAL			47,430					47,430-
			412 RENTALS OF MISC.EQUIP			521,389			1,275,000		753,611
SUBTOTAL FOR OTHR SER&CHR						583,867			1,275,000		691,133
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP			71,000					71,000-
			624 CLEANING SERVICES			12,000					12,000-
SUBTOTAL FOR CNTRCTL SVCS						83,000					83,000-
SUBTOTAL FOR BUDGET CODE 2289						2,275,000			3,250,000		975,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2316 Croton Forestry Management Program								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,368				1,368-
		100 SUPPLIES + MATERIALS - GENERAL		84,916		90,000		5,084
		SUBTOTAL FOR SUPPLYS&MATL		86,284		90,000		3,716
40 OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,716				3,716-
		SUBTOTAL FOR OTHR SER&CHR		3,716				3,716-
		SUBTOTAL FOR BUDGET CODE 2316		90,000		90,000		
BUDGET CODE: 2319 Croton Forestry Management Program/VC								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
		100 SUPPLIES + MATERIALS - GENERAL		9,000		35,000		26,000
		169 MAINTENANCE SUPPLIES		18,000				18,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000		
		SUBTOTAL FOR BUDGET CODE 2319		35,000		35,000		
BUDGET CODE: 2389 POP OTPS - Queens								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100 SUPPLIES + MATERIALS - GENERAL		225,500		36,500		189,000-
		169 MAINTENANCE SUPPLIES		84,000		30,000		54,000-
		170 CLEANING SUPPLIES		10,000		3,000		7,000-
		SUBTOTAL FOR SUPPLYS&MATL		339,500		89,500		250,000-
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		1,000		1,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 2389		340,500		90,500		250,000-
BUDGET CODE: 2489 POP OTPS - Staten Island								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,116		18,000		37,116-
		170 CLEANING SUPPLIES		12,884				12,884-
		SUBTOTAL FOR SUPPLYS&MATL		68,000		18,000		50,000-
		SUBTOTAL FOR BUDGET CODE 2489		68,000		18,000		50,000-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 2589 POP OTPS - Manhattan										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				35,000		35,000
			100	SUPPLIES + MATERIALS - GENERAL				63,045		37,000
			110	FOOD & FORAGE SUPPLIES						5,000
			169	MAINTENANCE SUPPLIES				165,032		35,000
			170	CLEANING SUPPLIES				1,773		1,500
			SUBTOTAL FOR SUPPLYS&MATL					264,850		113,500
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				52,000		2,000
			319	SECURITY EQUIPMENT				3,688		4,000
			SUBTOTAL FOR PROPTY&EQUIP					55,688		6,000
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				19,000		
			SUBTOTAL FOR OTHR SER&CHR					19,000		19,000-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				11,998		
			608	MAINT & REP GENERAL				13,360		
			624	CLEANING SERVICES				4,604		
			SUBTOTAL FOR CNTRCTL SVCS					29,962		29,962-
			SUBTOTAL FOR BUDGET CODE 2589					369,500		119,500
BUDGET CODE: 4003 Tropical Storm Isais Cleanup										
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				7,362,998		
			SUBTOTAL FOR CNTRCTL SVCS					7,362,998		7,362,998-
			SUBTOTAL FOR BUDGET CODE 4003					7,362,998		7,362,998-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				15,000		
			199	DATA PROCESSING SUPPLIES				5,000		
			SUBTOTAL FOR SUPPLYS&MATL					20,000		20,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				23,000		
			332	PURCH DATA PROCESSING EQUIPT				30,000		
			337	BOOKS-OTHER				40,000		
			SUBTOTAL FOR PROPTY&EQUIP					93,000		93,000-
60	CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES				30,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 5013				143,000				143,000-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City								
10		SUPPLYS&MATL		37,179				37,179-
		100 SUPPLIES + MATERIALS - GENERAL						
		169 MAINTENANCE SUPPLIES		4,118				4,118-
SUBTOTAL FOR SUPPLYS&MATL				41,297				41,297-
60		CNTRCTL SVCS		97,043		200,000		102,957
		600 CONTRACTUAL SERVICES GENERAL						
SUBTOTAL FOR CNTRCTL SVCS				97,043		200,000		102,957
SUBTOTAL FOR BUDGET CODE 6263				138,340		200,000		61,660
BUDGET CODE: 6511 Rangers								
10		SUPPLYS&MATL		112,127		125,000		12,873
		100 SUPPLIES + MATERIALS - GENERAL						
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,793				1,793-
SUBTOTAL FOR SUPPLYS&MATL				113,920		125,000		11,080
30		PROPTY&EQUIP		5,056				5,056-
		300 EQUIPMENT GENERAL						
		314 OFFICE FURITURE		3,010				3,010-
SUBTOTAL FOR PROPTY&EQUIP				8,066				8,066-
40		OTHR SER&CHR		7,474				7,474-
		451 NON OVERNIGHT TRVL EXP-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				7,474				7,474-
60		CNTRCTL SVCS		7,194				7,194-
		600 CONTRACTUAL SERVICES GENERAL						
		607 MAINT & REP MOTOR VEH EQUIP		1,793				1,793-
SUBTOTAL FOR CNTRCTL SVCS				8,987				8,987-
SUBTOTAL FOR BUDGET CODE 6511				138,447		125,000		13,447-
BUDGET CODE: 6512 Deer Management Program								
10	856001	SUPPLYS&MATL		500				500-
		10X SUPPLIES + MATERIALS - GENERAL						
		100 SUPPLIES + MATERIALS - GENERAL		27,689				27,689-
		169 MAINTENANCE SUPPLIES		7,300				7,300-
SUBTOTAL FOR SUPPLYS&MATL				35,489				35,489-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		4,662				4,662-
		SUBTOTAL FOR PROPTY&EQUIP		4,662				4,662-
40		OTHR SER&CHR						
		490 SPECIAL SERVICES		550				550-
		SUBTOTAL FOR OTHR SER&CHR		550				550-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,400				1,400-
		SUBTOTAL FOR CNTRCTL SVCS		501,400				501,400-
		SUBTOTAL FOR BUDGET CODE 6512		542,101				542,101-
BUDGET CODE: 6643 Randall's Island Connector								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		47,200		84,000		36,800
		SUBTOTAL FOR SUPPLYS&MATL		47,200		84,000		36,800
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		36,800				36,800-
		SUBTOTAL FOR CNTRCTL SVCS		36,800				36,800-
		SUBTOTAL FOR BUDGET CODE 6643		84,000		84,000		
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		41,000		50,000		9,000
		SUBTOTAL FOR SUPPLYS&MATL		41,000		50,000		9,000
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		9,000				9,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,000				9,000-
		SUBTOTAL FOR BUDGET CODE 6651		50,000		50,000		
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility								
10		SUPPLYS&MATL	856001					
		10X SUPPLIES + MATERIALS - GENERAL		15,538				15,538-
		100 SUPPLIES + MATERIALS - GENERAL		33,052		386,750		353,698
		107 MEDICAL, SURGICAL & LAB SUPPLY		788				788-
		169 MAINTENANCE SUPPLIES		20,265				20,265-
		170 CLEANING SUPPLIES		9,800				9,800-
		199 DATA PROCESSING SUPPLIES		4,999				4,999-
		SUBTOTAL FOR SUPPLYS&MATL		84,442		386,750		302,308

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			17,546					17,546-
		SUBTOTAL FOR PROPTY&EQUIP			17,546					17,546-
40		OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL			203,000					203,000-
		412 RENTALS OF MISC.EQUIP			12,746					12,746-
		SUBTOTAL FOR OTHR SER&CHR			215,746					215,746-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			201,758					201,758-
		608 MAINT & REP GENERAL			70,258					70,258-
		SUBTOTAL FOR CNTRCTL SVCS			272,016					272,016-
		SUBTOTAL FOR BUDGET CODE 6681			589,750			386,750		203,000-
BUDGET CODE: 6691 Junior Ranger Program										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			40,334			43,000		2,666
		SUBTOTAL FOR SUPPLYS&MATL			40,334			43,000		2,666
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			4,075					4,075-
		SUBTOTAL FOR OTHR SER&CHR			4,075					4,075-
		SUBTOTAL FOR BUDGET CODE 6691			44,409			43,000		1,409-
BUDGET CODE: 6776 Play Equipment Repairs										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			350,000			350,000		
		SUBTOTAL FOR SUPPLYS&MATL			350,000			350,000		
		SUBTOTAL FOR BUDGET CODE 6776			350,000			350,000		
BUDGET CODE: 6792 Brookfield Landfill										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			133					133-
		SUBTOTAL FOR SUPPLYS&MATL			133					133-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,699,867			1,340,000		359,867-
		SUBTOTAL FOR CNTRCTL SVCS			1,699,867			1,340,000		359,867-
		SUBTOTAL FOR BUDGET CODE 6792			1,700,000			1,340,000		360,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	
								AMOUNT	#
BUDGET CODE: 6793 GreenThumb - City									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,655				8,655-
			100 SUPPLIES + MATERIALS - GENERAL		183,337			522,425	339,088
			169 MAINTENANCE SUPPLIES		99,274				99,274-
			SUBTOTAL FOR SUPPLYS&MATL		291,266			522,425	231,159
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		18,920				18,920-
			SUBTOTAL FOR OTHR SER&CHR		18,920				18,920-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		317,400				317,400-
			624 CLEANING SERVICES		60,698				60,698-
			671 TRAINING PRGM CITY EMPLOYEES		12,000				12,000-
			SUBTOTAL FOR CNTRCTL SVCS		390,098				390,098-
			SUBTOTAL FOR BUDGET CODE 6793		700,284			522,425	177,859-
BUDGET CODE: 6795 Sidewalks									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,104,294			750,000	354,294-
			SUBTOTAL FOR CNTRCTL SVCS		1,104,294			750,000	354,294-
			SUBTOTAL FOR BUDGET CODE 6795		1,104,294			750,000	354,294-
BUDGET CODE: 6796 Pelham Bay									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		591,028			1,293,414	702,386
			SUBTOTAL FOR SUPPLYS&MATL		591,028			1,293,414	702,386
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		57,863			57,863	
			619 SECURITY SERVICES		879,534				879,534-
			SUBTOTAL FOR CNTRCTL SVCS		937,397			57,863	879,534-
			SUBTOTAL FOR BUDGET CODE 6796		1,528,425			1,351,277	177,148-
BUDGET CODE: 6799 Ferry Point Long Term Monitoring									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		337,266			337,266	
			SUBTOTAL FOR CNTRCTL SVCS		337,266			337,266	
			SUBTOTAL FOR BUDGET CODE 6799		337,266			337,266	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6801 MS4							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
	SUBTOTAL FOR SUPPLYS&MATL			30,000		30,000	
30	PROPTY&EQUIP	305 MOTOR VEHICLES				3,600	3,600
	SUBTOTAL FOR PROPTY&EQUIP					3,600	3,600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000		3,000	
		607 MAINT & REP MOTOR VEH EQUIP		3,600			3,600-
	SUBTOTAL FOR CNTRCTL SVCS			6,600		3,000	3,600-
	SUBTOTAL FOR BUDGET CODE 6801			36,600		36,600	
BUDGET CODE: 6803 Parks Bridge Flag Repairs							
40	OTHR SER&CHR 841001	40X CONTRACTUAL SERVICES-GENERAL		1,327,229		1,536,229	209,000
	SUBTOTAL FOR OTHR SER&CHR			1,327,229		1,536,229	209,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,209,000		1,000,000	209,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,209,000		1,000,000	209,000-
	SUBTOTAL FOR BUDGET CODE 6803			2,536,229		2,536,229	
BUDGET CODE: 6804 CENTRAL CAPITAL							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600,000		1,800,000	1,200,000
	SUBTOTAL FOR CNTRCTL SVCS			600,000		1,800,000	1,200,000
	SUBTOTAL FOR BUDGET CODE 6804			600,000		1,800,000	1,200,000
BUDGET CODE: 6809 Central Park Conservancy Contribution							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,800,000		4,100,000	3,700,000-
	SUBTOTAL FOR CNTRCTL SVCS			7,800,000		4,100,000	3,700,000-
	SUBTOTAL FOR BUDGET CODE 6809			7,800,000		4,100,000	3,700,000-
BUDGET CODE: 6819 RAT MITIGATION							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000			
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		276,971		276,971			
		SUBTOTAL FOR PROPTY&EQUIP		276,971		276,971			
		SUBTOTAL FOR BUDGET CODE 6819		326,971		326,971			
BUDGET CODE: 6820 SYRINGE EQUIPMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		517,229		527,209		9,980	
		SUBTOTAL FOR SUPPLYS&MATL		517,229		527,209		9,980	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		337,930		337,930			
		SUBTOTAL FOR CNTRCTL SVCS		337,930		337,930			
		SUBTOTAL FOR BUDGET CODE 6820		855,159		865,139		9,980	
BUDGET CODE: 6821 AED Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,027				4,027-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,048				3,048-	
		SUBTOTAL FOR SUPPLYS&MATL		7,075				7,075-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,037,747				1,037,747-	
		SUBTOTAL FOR PROPTY&EQUIP		1,037,747				1,037,747-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,217				16,217-	
		671 TRAINING PRGM CITY EMPLOYEES		206,093				206,093-	
		SUBTOTAL FOR CNTRCTL SVCS		222,310				222,310-	
		SUBTOTAL FOR BUDGET CODE 6821		1,267,132				1,267,132-	
BUDGET CODE: 6822 Telecommunication									
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,065,776		931,676		134,100-	
		SUBTOTAL FOR OTHR SER&CHR		1,065,776		931,676		134,100-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-	
		602 TELECOMMUNICATIONS MAINT		214,740				214,740-	
		SUBTOTAL FOR CNTRCTL SVCS		219,740				219,740-	

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6822			1,285,516		931,676		353,840-
BUDGET CODE: 6823 Information Technology							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		340,931				340,931-
	199 DATA PROCESSING SUPPLIES		15,210				15,210-
SUBTOTAL FOR SUPPLYS&MATL			356,141				356,141-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,331,000		896,000		435,000-
SUBTOTAL FOR CNTRCTL SVCS			1,331,000		896,000		435,000-
SUBTOTAL FOR BUDGET CODE 6823			1,687,141		896,000		791,141-
BUDGET CODE: 6824 Capitally Ineligible Projects							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		911,000		400,000		511,000-
SUBTOTAL FOR CNTRCTL SVCS			911,000		400,000		511,000-
SUBTOTAL FOR BUDGET CODE 6824			911,000		400,000		511,000-
BUDGET CODE: 6825 Synthetic Turf Maintenance							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		498,556		569,200		70,644
	169 MAINTENANCE SUPPLIES		34,001				34,001-
SUBTOTAL FOR SUPPLYS&MATL			532,557		569,200		36,643
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,121				20,121-
	305 MOTOR VEHICLES		16,522				16,522-
SUBTOTAL FOR PROPTY&EQUIP			36,643				36,643-
SUBTOTAL FOR BUDGET CODE 6825			569,200		569,200		
BUDGET CODE: 6826 Data Analytics							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
SUBTOTAL FOR SUPPLYS&MATL			40,000		40,000		
SUBTOTAL FOR BUDGET CODE 6826			40,000		40,000		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6827 Emerald Ash Borer							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15		3,168,000	3,167,985
		SUBTOTAL FOR CNTRCTL SVCS		15		3,168,000	3,167,985
		SUBTOTAL FOR BUDGET CODE 6827		15		3,168,000	3,167,985
BUDGET CODE: 6828 CATCH BASIN TEAMS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,500		62,500	
		SUBTOTAL FOR SUPPLYS&MATL		62,500		62,500	
		SUBTOTAL FOR BUDGET CODE 6828		62,500		62,500	
BUDGET CODE: 6832 Computer Resource Center							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 6832		60,000			60,000-
BUDGET CODE: 6834 Environmental Monitoring							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		602,200		470,000	132,200-
		SUBTOTAL FOR CNTRCTL SVCS		602,200		470,000	132,200-
		SUBTOTAL FOR BUDGET CODE 6834		602,200		470,000	132,200-
BUDGET CODE: 6844 Dam Inspections							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000		40,000	
		SUBTOTAL FOR CNTRCTL SVCS		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 6844		40,000		40,000	
BUDGET CODE: 6854 Emergency Projects							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,016,878			1,016,878-
		SUBTOTAL FOR CNTRCTL SVCS		1,016,878			1,016,878-
		SUBTOTAL FOR BUDGET CODE 6854		1,016,878			1,016,878-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6893 GreenThumb Proj									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,602				8,602-
		SUBTOTAL FOR SUPPLYS&MATL			8,602				8,602-
		SUBTOTAL FOR BUDGET CODE 6893			8,602				8,602-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			45,469			107,000	61,531
		169 MAINTENANCE SUPPLIES			117,000			117,000	
		170 CLEANING SUPPLIES			988				988-
		SUBTOTAL FOR SUPPLYS&MATL			163,457			224,000	60,543
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			35,000			35,000	
		SUBTOTAL FOR PROPTY&EQUIP			35,000			35,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			6,000			6,000	
		SUBTOTAL FOR OTHR SER&CHR			6,000			6,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,000			2,000	
		608 MAINT & REP GENERAL			60,543				60,543-
		SUBTOTAL FOR CNTRCTL SVCS			62,543			2,000	60,543-
		SUBTOTAL FOR BUDGET CODE 6901			267,000			267,000	
BUDGET CODE: 6902 Petroleum Storage Tank Inspection									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			306,000			306,000	
		SUBTOTAL FOR CNTRCTL SVCS			306,000			306,000	
		SUBTOTAL FOR BUDGET CODE 6902			306,000			306,000	
BUDGET CODE: 6905 5 Boro Relocation									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			129,215				129,215-
		169 MAINTENANCE SUPPLIES			108,086				108,086-
		SUBTOTAL FOR SUPPLYS&MATL			237,301				237,301-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			61,699				61,699-
		SUBTOTAL FOR CNTRCTL SVCS			61,699				61,699-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6905			299,000				299,000-
BUDGET CODE: 6906 CitiPostal							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		452,325				452,325-
	199 DATA PROCESSING SUPPLIES		368,000				368,000-
SUBTOTAL FOR SUPPLYS&MATL			820,325				820,325-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		99,675				99,675-
SUBTOTAL FOR CNTRCTL SVCS			99,675				99,675-
SUBTOTAL FOR BUDGET CODE 6906			920,000				920,000-
BUDGET CODE: 6921 Hudson River Park Trust Insurance							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,054,000		1,054,000		
SUBTOTAL FOR SUPPLYS&MATL			1,054,000		1,054,000		
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		300,000		300,000		
SUBTOTAL FOR OTHR SER&CHR			300,000		300,000		
SUBTOTAL FOR BUDGET CODE 6921			1,354,000		1,354,000		
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,826				6,826-
	169 MAINTENANCE SUPPLIES		598				598-
SUBTOTAL FOR SUPPLYS&MATL			7,424				7,424-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,472,076				2,472,076-
SUBTOTAL FOR CNTRCTL SVCS			2,472,076				2,472,076-
SUBTOTAL FOR BUDGET CODE 7005			2,479,500				2,479,500-
TOTAL FOR		1	50,858,484	1	27,964,368		22,894,116-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6100 ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		30,000		25,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500		
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		15,000		40,000		25,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,050		5,050		
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000		
		319 SECURITY EQUIPMENT		105,000		25,000		80,000-
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		SUBTOTAL FOR PROPTY&EQUIP		150,050		70,050		80,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,019		92,000		72,981
		SUBTOTAL FOR OTHR SER&CHR		19,019		92,000		72,981
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	28,529	6	10,000		18,529-
		602 TELECOMMUNICATIONS MAINT		9,452				9,452-
		608 MAINT & REP GENERAL		5,000		15,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS	6	42,981	6	25,000		17,981-
		SUBTOTAL FOR BUDGET CODE 6100	6	227,050	6	227,050		
BUDGET CODE: 6666 Grants Holding Code								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 6666		50,000		50,000		
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	277,050	6	277,050		
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 2940 CD Schoolyards to Playgrounds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,094,785				3,094,785-
		SUBTOTAL FOR CNTRCTL SVCS		3,094,785				3,094,785-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2940					3,094,785				3,094,785-
BUDGET CODE: 6131 Parks Construction & Renovation Program									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,900,000				3,900,000-
SUBTOTAL FOR CNTRCTL SVCS					3,900,000				3,900,000-
SUBTOTAL FOR BUDGET CODE 6131					3,900,000				3,900,000-
TOTAL FOR CAPITAL PROJECTS					6,994,785				6,994,785-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		440,000				440,000-
		801001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		100,000			100,000	
		100	SUPPLIES + MATERIALS - GENERAL		3,784,110			6,126,816	2,342,706
		106	MOTOR VEHICLE FUEL		2,669,986			3,109,599	439,613
		107	MEDICAL, SURGICAL & LAB SUPPLY		2,096				2,096-
		109	FUEL OIL		1,277,020			1,277,020	
		110	FOOD & FORAGE SUPPLIES		470			470	
		169	MAINTENANCE SUPPLIES		87,217				87,217-
		170	CLEANING SUPPLIES		5,209				5,209-
SUBTOTAL FOR SUPPLYS&MATL					8,366,108			10,613,905	2,247,797
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		39,972			1,307,104	1,267,132
		314	OFFICE FURITURE		25,000			25,000	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		42,696				42,696-
		332	PURCH DATA PROCESSING EQUIPT		70,000			70,000	
		337	BOOKS-OTHER		53,271				53,271-
SUBTOTAL FOR PROPTY&EQUIP					230,939			1,402,104	1,171,165
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY22  
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		125001	40X CONTRACTUAL SERVICES-GENERAL			8,405				8,405-
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		806001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL			25,000				25,000-
		826001	40X CONTRACTUAL SERVICES-GENERAL							
		827001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		850001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			90,617				90,617-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		403	OFFICE SERVICES			13,225				13,225-
		412	RENTALS OF MISC.EQUIP			779,630		779,630		
		417	ADVERTISING			132,985				132,985-
		451	NON OVERNIGHT TRVL EXP-GENERAL			10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR				1,059,862		779,630		280,232-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50		3,041,909	50	4,246,065		1,204,156
		602	TELECOMMUNICATIONS MAINT	1			1	174,600		174,600
		608	MAINT & REP GENERAL	9		448,518	9	535,518		87,000
		615	PRINTING CONTRACTS			105,228				105,228-
		624	CLEANING SERVICES			704				704-
		671	TRAINING PRGM CITY EMPLOYEES	1		27,079	1	27,079		
		686	PROF SERV OTHER	1		32,640	1	32,640		
		SUBTOTAL FOR CNTRCTL SVCS		62		3,656,078	62	5,015,902		1,359,824
		SUBTOTAL FOR BUDGET CODE 6805		62		13,312,987	62	17,811,541		4,498,554
BUDGET CODE: 6810 YEAR 2000 PROJECT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			9,584		20,000		10,416
		169	MAINTENANCE SUPPLIES			11,130				11,130-
		SUBTOTAL FOR SUPPLYS&MATL				20,714		20,000		714-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			1,169				1,169-
		SUBTOTAL FOR OTHR SER&CHR				1,169				1,169-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			5,510				5,510-
		608	MAINT & REP GENERAL			21,400				21,400-
		624	CLEANING SERVICES			55,671				55,671-
		SUBTOTAL FOR CNTRCTL SVCS				82,581				82,581-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6810			104,464		20,000		84,464-
TOTAL FOR DEPUTY COMM OF MGMT		62	13,417,451	62	17,831,541		4,414,090
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,870				23,870-
	169 MAINTENANCE SUPPLIES		66,498				66,498-
SUBTOTAL FOR SUPPLYS&MATL			90,368				90,368-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,894				6,894-
	305 MOTOR VEHICLES		26,250				26,250-
	314 OFFICE FURITURE		6,464				6,464-
	315 OFFICE EQUIPMENT		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP			40,608				40,608-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,980				8,980-
SUBTOTAL FOR OTHR SER&CHR			8,980				8,980-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,175				4,175-
	608 MAINT & REP GENERAL		10,000				10,000-
	615 PRINTING CONTRACTS		57,470				57,470-
	624 CLEANING SERVICES		2,875				2,875-
SUBTOTAL FOR CNTRCTL SVCS			74,520				74,520-
SUBTOTAL FOR BUDGET CODE 5801			214,476				214,476-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS			214,476				214,476-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2942 Usership Survey - CD Funds							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000,000				2,000,000-

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 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 2942				2,000,000				2,000,000-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				2,000,000				2,000,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: Z030 Plan NYC 2030								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,346		1,388,778		1,327,432
SUBTOTAL FOR SUPPLYS&MATL				61,346		1,388,778		1,327,432
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		120				120-
SUBTOTAL FOR OTHR SER&CHR				120				120-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1		746,632		746,631
		602 TELECOMMUNICATIONS MAINT				1,980		1,980
SUBTOTAL FOR CNTRCTL SVCS				1		748,612		748,611
SUBTOTAL FOR BUDGET CODE Z030				61,467		2,137,390		2,075,923
BUDGET CODE: 0109 NYC ZOOs								
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	3	11,771,798	3	6,993,721		4,778,077-
SUBTOTAL FOR CNTRCTL SVCS			3	11,771,798	3	6,993,721		4,778,077-
SUBTOTAL FOR BUDGET CODE 0109			3	11,771,798	3	6,993,721		4,778,077-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600		
		100 SUPPLIES + MATERIALS - GENERAL		2,238		2,259		21
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,021				5,021-
		169 MAINTENANCE SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				13,859		3,859		10,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	600	1	5,600		5,000
SUBTOTAL FOR CNTRCTL SVCS			1	600	1	5,600		5,000



DEPARTMENTAL ESTIMATES - FY22  
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			1	14,459	1	9,459		5,000-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71,000		121,000		50,000
		169 MAINTENANCE SUPPLIES		82,116				82,116-
SUBTOTAL FOR SUPPLYS&MATL				153,116		121,000		32,116-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,300		69,416		7,116
SUBTOTAL FOR PROPTY&EQUIP				62,300		69,416		7,116
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	252,740	4	266,000		13,260
SUBTOTAL FOR CNTRCTL SVCS			4	252,740	4	266,000		13,260
SUBTOTAL FOR BUDGET CODE 1001			4	468,156	4	456,416		11,740-
BUDGET CODE: 1002 SPECIAL EVENTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,344		2,344		
SUBTOTAL FOR SUPPLYS&MATL				2,344		2,344		
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	1,865	1	1,865		
SUBTOTAL FOR CNTRCTL SVCS			1	1,865	1	1,865		
SUBTOTAL FOR BUDGET CODE 1002			1	4,209	1	4,209		
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				331,317		331,317
		105 AUTOMOTIVE SUPPLIES & MATERIAL				100,000		100,000
		117 POSTAGE				50,000		50,000
		169 MAINTENANCE SUPPLIES				35,000		35,000
SUBTOTAL FOR SUPPLYS&MATL						516,317		516,317
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				80,000		80,000
		305 MOTOR VEHICLES				437,400		437,400
SUBTOTAL FOR PROPTY&EQUIP						517,400		517,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				25,000		25,000
SUBTOTAL FOR OTHR SER&CHR						25,000		25,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15		250,000		249,985
		607 MAINT & REP MOTOR VEH EQUIP				200,000		200,000
		615 PRINTING CONTRACTS				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS		15		500,000		499,985
		SUBTOTAL FOR BUDGET CODE 2297		15		1,558,717		1,558,702
BUDGET CODE: 2922 GREENTHUMB								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				30,000		30,000
		100 SUPPLIES + MATERIALS - GENERAL				44,624		44,624
		169 MAINTENANCE SUPPLIES				40,000		40,000
		SUBTOTAL FOR SUPPLYS&MATL				114,624		114,624
		SUBTOTAL FOR BUDGET CODE 2922				114,624		114,624
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restric								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000		11,091
		SUBTOTAL FOR SUPPLYS&MATL				1,000		11,091
		SUBTOTAL FOR BUDGET CODE 5020				1,000		11,091
BUDGET CODE: 5120 HISTORIC HOUSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,288		32,378
		170 CLEANING SUPPLIES				15,116		15,116-
		SUBTOTAL FOR SUPPLYS&MATL				23,404		32,378
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				20,423		9,349
		SUBTOTAL FOR PROPTY&EQUIP				20,423		9,349
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	30		3,900
		608 MAINT & REP GENERAL	2		2	6,420		4,650
		SUBTOTAL FOR CNTRCTL SVCS	4		4	6,450		8,550
		SUBTOTAL FOR BUDGET CODE 5120	4		4	50,277		50,277
BUDGET CODE: 5229 Torrey Mint Propagation Program								

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
30		PROPTY&EQUIP			7,509					7,509-
		337 BOOKS-OTHER			7,509					7,509-
		SUBTOTAL FOR PROPTY&EQUIP			7,509					7,509-
60		CNTRCTL SVCS			7,500					7,500-
		608 MAINT & REP GENERAL			7,500					7,500-
		SUBTOTAL FOR CNTRCTL SVCS			7,500					7,500-
		SUBTOTAL FOR BUDGET CODE 5229			15,009					15,009-
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project										
60		CNTRCTL SVCS			119,955					119,955-
		600 CONTRACTUAL SERVICES GENERAL			119,955					119,955-
		SUBTOTAL FOR CNTRCTL SVCS			119,955					119,955-
		SUBTOTAL FOR BUDGET CODE 5723			119,955					119,955-
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign										
10		SUPPLYS&MATL			47,376					47,376-
		100 SUPPLIES + MATERIALS - GENERAL			90					90-
		107 MEDICAL, SURGICAL & LAB SUPPLY			660					660-
		169 MAINTENANCE SUPPLIES			48,126					48,126-
		SUBTOTAL FOR SUPPLYS&MATL			48,126					48,126-
30		PROPTY&EQUIP			2,893					2,893-
		300 EQUIPMENT GENERAL			990					990-
		319 SECURITY EQUIPMENT			550					550-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			4,433					4,433-
		SUBTOTAL FOR PROPTY&EQUIP			52,559					52,559-
		SUBTOTAL FOR BUDGET CODE 5746			52,559					52,559-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep										
60		CNTRCTL SVCS			64,000					64,000-
		600 CONTRACTUAL SERVICES GENERAL			64,000					64,000-
		SUBTOTAL FOR CNTRCTL SVCS			64,000					64,000-
		SUBTOTAL FOR BUDGET CODE 5770			64,000					64,000-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh										
60		CNTRCTL SVCS			100,000					100,000-
		600 CONTRACTUAL SERVICES GENERAL			100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000					100,000-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5787			100,000				100,000-
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS			50,000				50,000-
SUBTOTAL FOR BUDGET CODE 5936			50,000				50,000-
BUDGET CODE: 5950 Assessment Techniques for Eval Salt Marsh							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,150				9,150-
SUBTOTAL FOR PROPTY&EQUIP			9,150				9,150-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS			40,000				40,000-
SUBTOTAL FOR BUDGET CODE 5950			49,150				49,150-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000		
	100 SUPPLIES + MATERIALS - GENERAL		17,417		17,417		
SUBTOTAL FOR SUPPLYS&MATL			50,417		50,417		
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,750		2,750		
SUBTOTAL FOR OTHR SER&CHR			2,750		2,750		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
	608 MAINT & REP GENERAL	1	1,250	1	1,250		
SUBTOTAL FOR CNTRCTL SVCS		2	3,250	2	3,250		
SUBTOTAL FOR BUDGET CODE 6250		2	56,417	2	56,417		
BUDGET CODE: 6520 NATURAL RESOURCES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,010		121,010		37,000
	199 DATA PROCESSING SUPPLIES		1,969		1,969		
SUBTOTAL FOR SUPPLYS&MATL			85,979		122,979		37,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		901		901		

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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-	
		337 BOOKS-OTHER		3,058		658		2,400-	
		SUBTOTAL FOR PROPTY&EQUIP		6,959		1,559		5,400-	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,940		1,940			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103		2,103			
		454 OVERNIGHT TRVL EXP-SPECIAL		324		324			
		SUBTOTAL FOR OTHR SER&CHR		4,367		4,367			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,048		460,248		455,200	
		613 DATA PROCESSING EQUIPMENT	1	416	1	416			
		615 PRINTING CONTRACTS	1	5,868	1	5,868			
		686 PROF SERV OTHER	6	2,927	6	2,927			
		SUBTOTAL FOR CNTRCTL SVCS	8	14,259	8	469,459		455,200	
		SUBTOTAL FOR BUDGET CODE 6520	8	111,564	8	598,364		486,800	
BUDGET CODE: 6530 HORTICULTURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,697		27,737		1,040	
		169 MAINTENANCE SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		41,697		42,737		1,040	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000		8,000			
		SUBTOTAL FOR PROPTY&EQUIP		8,000		8,000			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 6530		52,697		53,737		1,040	
BUDGET CODE: 6585 COMPOST FACILITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,894		5,894			
		SUBTOTAL FOR SUPPLYS&MATL		5,894		5,894			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,896		10,896			
		SUBTOTAL FOR PROPTY&EQUIP		10,896		10,896			
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,625		2,625			
		SUBTOTAL FOR OTHR SER&CHR		2,625		2,625			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6585				19,415		19,415		
BUDGET CODE: 6600 FORESTRY								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		45,502		5,691		39,811-
		110 FOOD & FORAGE SUPPLIES		519				519-
SUBTOTAL FOR SUPPLYS&MATL				46,021		5,691		40,330-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		22,254		32,535		10,281
		337 BOOKS-OTHER		8,355				8,355-
SUBTOTAL FOR PROPTY&EQUIP				30,609		32,535		1,926
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		2,360		2,360		
		451 NON OVERNIGHT TRVL EXP-GENERAL		648				648
SUBTOTAL FOR OTHR SER&CHR				3,008		3,008		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	19	2,715,034	19	9,745,142		7,030,108
		671 TRAINING PRGM CITY EMPLOYEES	3	6,562	3	6,562		
SUBTOTAL FOR CNTRCTL SVCS			22	2,721,596	22	9,751,704		7,030,108
SUBTOTAL FOR BUDGET CODE 6600			22	2,801,234	22	9,792,938		6,991,704
BUDGET CODE: 6601 Forestry Debris Crew								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		58,363		58,363		
SUBTOTAL FOR SUPPLYS&MATL				58,363		58,363		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		232,000		232,000		
SUBTOTAL FOR CNTRCTL SVCS				232,000		232,000		
SUBTOTAL FOR BUDGET CODE 6601				290,363		290,363		
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		17,603		18,267		664
		101 PRINTING SUPPLIES		2,100		2,100		
		169 MAINTENANCE SUPPLIES		218,581				218,581-
		199 DATA PROCESSING SUPPLIES		30,000		30,000		
SUBTOTAL FOR SUPPLYS&MATL				268,284		50,367		217,917-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		25,000		25,000			
	302	TELECOMMUNICATIONS EQUIPMENT		285		285			
	315	OFFICE EQUIPMENT		7,425		14,700			7,275
	337	BOOKS-OTHER		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		34,210		41,485			7,275
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		18,415		18,415			
	412	RENTALS OF MISC.EQUIP		220,634		9,256			211,378-
	451	NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562			
		SUBTOTAL FOR OTHR SER&CHR		249,611		38,233			211,378-
60		CNTRCTL SVCS							
	607	MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000			
	608	MAINT & REP GENERAL	1	2,000	1	2,000			
	671	TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640			
	686	PROF SERV OTHER	1	20,000	1	20,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	34,640	4	34,640			
		SUBTOTAL FOR BUDGET CODE 6710	4	586,745	4	164,725			422,020-
		BUDGET CODE: 6711 Water Fountain Testing							
10		SUPPLYS&MATL							
	169	MAINTENANCE SUPPLIES		90,124					90,124-
		SUBTOTAL FOR SUPPLYS&MATL		90,124					90,124-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		109,876		200,000			90,124
		SUBTOTAL FOR CNTRCTL SVCS		109,876		200,000			90,124
		SUBTOTAL FOR BUDGET CODE 6711		200,000		200,000			
		BUDGET CODE: 6712 ESCR Playground Improvements							
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		300,000					300,000-
		SUBTOTAL FOR SUPPLYS&MATL		300,000					300,000-
		SUBTOTAL FOR BUDGET CODE 6712		300,000					300,000-
		BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		14,944		24,363			9,419
	169	MAINTENANCE SUPPLIES		1,179					1,179-
		SUBTOTAL FOR SUPPLYS&MATL		16,123		24,363			8,240

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,964		2,964			
		SUBTOTAL FOR PROPTY&EQUIP		2,964		2,964			
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		2,180		1,940		240-	
		SUBTOTAL FOR OTHR SER&CHR		2,180		1,940		240-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	3	19,500	3	19,500			
		624 CLEANING SERVICES		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	22,500	3	19,500		3,000-	
		SUBTOTAL FOR BUDGET CODE 6720	3	43,767	3	48,767		5,000	
BUDGET CODE: 6730 ARSENAL-TECH SER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,386		6,394		5,008	
		169 MAINTENANCE SUPPLIES		513,408				513,408-	
		SUBTOTAL FOR SUPPLYS&MATL		514,794		6,394		508,400-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,081		9,481		8,400	
		SUBTOTAL FOR PROPTY&EQUIP		1,081		9,481		8,400	
		SUBTOTAL FOR BUDGET CODE 6730		515,875		15,875		500,000-	
TOTAL FOR CENTRAL OPERATIONS			52	17,914,755	52	22,576,505		4,661,750	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		28,220		28,220			
		100 SUPPLIES + MATERIALS - GENERAL		111,416		201,244		89,828	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,681		4,681			
		169 MAINTENANCE SUPPLIES		92,237		92,000		237-	
		170 CLEANING SUPPLIES		58,184		3,000		55,184-	
		SUBTOTAL FOR SUPPLYS&MATL		294,738		329,145		34,407	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		88,306		57,500		30,806-	
		305 MOTOR VEHICLES		33,086				33,086-	



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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC		
									#	CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					121,392			57,500		63,892-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,021			4,021			
		412 RENTALS OF MISC.EQUIP			14,888			12,600		2,288-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			21,350			2,000		19,350-	
SUBTOTAL FOR OTHR SER&CHR					40,259			18,621		21,638-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000			1,000			
		608 MAINT & REP GENERAL			9,000			9,000			
SUBTOTAL FOR CNTRCTL SVCS					10,000			10,000			
SUBTOTAL FOR BUDGET CODE 2300					466,389			415,266		51,123-	
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			21,582					21,582-	
SUBTOTAL FOR SUPPLYS&MATL					21,582					21,582-	
SUBTOTAL FOR BUDGET CODE 5701					21,582					21,582-	
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE											
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,150					2,150-	
SUBTOTAL FOR CNTRCTL SVCS					2,150					2,150-	
SUBTOTAL FOR BUDGET CODE 5782					2,150					2,150-	
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,811					6,811-	
		169 MAINTENANCE SUPPLIES			1,106					1,106-	
SUBTOTAL FOR SUPPLYS&MATL					7,917					7,917-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			32,645					32,645-	
SUBTOTAL FOR PROPTY&EQUIP					32,645					32,645-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			163,207					163,207-	
		602 TELECOMMUNICATIONS MAINT			1,368					1,368-	
		684 PROF SERV COMPUTER SERVICES		1	900				1-	900-	
SUBTOTAL FOR CNTRCTL SVCS				1	165,475				1-	165,475-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5887		1	206,037			1-	206,037-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,880				2,880-
	100 SUPPLIES + MATERIALS - GENERAL		254,568		122,454		132,114-
SUBTOTAL FOR SUPPLYS&MATL			257,448		122,454		134,994-
SUBTOTAL FOR BUDGET CODE 5890			257,448		122,454		134,994-
BUDGET CODE: 5896 TD Green Streets							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL			20,000				20,000-
SUBTOTAL FOR BUDGET CODE 5896			20,000				20,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246		
	100 SUPPLIES + MATERIALS - GENERAL		1,964		1,964		
	117 POSTAGE		765		765		
SUBTOTAL FOR SUPPLYS&MATL			122,975		122,975		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		54,000		4,000		50,000-
	315 OFFICE EQUIPMENT		1,600		1,600		
SUBTOTAL FOR PROPTY&EQUIP			55,600		5,600		50,000-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000		5,000		
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055		
SUBTOTAL FOR OTHR SER&CHR			6,055		6,055		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS			5,000		5,000		
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		850		850		
SUBTOTAL FOR FXD MIS CHGS			850		850		
SUBTOTAL FOR BUDGET CODE 6010			190,480		140,480		50,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6015 Pelham Bay Park										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,781			8,388		607
		169 MAINTENANCE SUPPLIES			1,510					1,510-
		SUBTOTAL FOR SUPPLYS&MATL			9,291			8,388		903-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			83,865					83,865-
		305 MOTOR VEHICLES			142,169					142,169-
		SUBTOTAL FOR PROPTY&EQUIP			226,034					226,034-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			360					360-
		SUBTOTAL FOR OTHR SER&CHR			360					360-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			5,256					5,256-
		SUBTOTAL FOR CNTRCTL SVCS			5,256					5,256-
		SUBTOTAL FOR BUDGET CODE 6015			240,941			8,388		232,553-
BUDGET CODE: 6020 BRONX M & O										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,215			215		16,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			17,715			1,715		16,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,500			1,500		
		SUBTOTAL FOR PROPTY&EQUIP			1,500			1,500		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,250			3,250		
		412 RENTALS OF MISC.EQUIP			3,700			3,700		
		SUBTOTAL FOR OTHR SER&CHR			6,950			6,950		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,633					2,633-
		607 MAINT & REP MOTOR VEH EQUIP	1		6,867	1		9,500		2,633
		SUBTOTAL FOR CNTRCTL SVCS	1		9,500	1		9,500		
		SUBTOTAL FOR BUDGET CODE 6020	1		35,665	1		19,665		16,000-
BUDGET CODE: 6029 Bronx Maintenance & Programming										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			52					52-
		169 MAINTENANCE SUPPLIES			4,217					4,217-
		SUBTOTAL FOR SUPPLYS&MATL			4,269					4,269-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
30		PROPTY&EQUIP			4,984					4,984-
		SUBTOTAL FOR PROPTY&EQUIP			4,984					4,984-
60		CNTRCTL SVCS			18,393					18,393-
		600 CONTRACTUAL SERVICES GENERAL			580					580-
		608 MAINT & REP GENERAL			16,148					16,148-
		624 CLEANING SERVICES			13,716			43,090		29,374
		686 PROF SERV OTHER			48,837			43,090		5,747-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 6029			58,090			43,090		15,000-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES										
10		SUPPLYS&MATL			75,174			27,043		48,131-
		100 SUPPLIES + MATERIALS - GENERAL			63,437					63,437-
		169 MAINTENANCE SUPPLIES			99,100					99,100-
		170 CLEANING SUPPLIES			237,711			27,043		210,668-
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000		
60		CNTRCTL SVCS			13,182			13,182		
		608 MAINT & REP GENERAL			13,182			13,182		
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 6030			253,893			43,225		210,668-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER										
10		SUPPLYS&MATL			2,200			2,200		
		100 SUPPLIES + MATERIALS - GENERAL			800			800		
		110 FOOD & FORAGE SUPPLIES			3,000			3,000		
		SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR			2,000			2,000		
		412 RENTALS OF MISC.EQUIP			2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			1,000	1		1,000		
		686 PROF SERV OTHER		1	1,000	1		1,000		
		SUBTOTAL FOR CNTRCTL SVCS		1						
		SUBTOTAL FOR BUDGET CODE 6045		1	6,000	1		6,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
BUDGET CODE: 6046 GRAND CONCOURSE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,768			10,768		
	SUBTOTAL FOR SUPPLYS&MATL				10,768			10,768		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,045			1,750		22,295-
	SUBTOTAL FOR PROPTY&EQUIP				24,045			1,750		22,295-
	SUBTOTAL FOR BUDGET CODE 6046				34,813			12,518		22,295-
BUDGET CODE: 6105 Van Cortlandt Park										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
		100	SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		169	MAINTENANCE SUPPLIES		5,001					5,001-
	SUBTOTAL FOR SUPPLYS&MATL				7,001			1,000		6,001-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,412			2,269		8,143-
		314	OFFICE FURITURE		11,560					11,560-
		315	OFFICE EQUIPMENT		3,358			1,679		1,679-
	SUBTOTAL FOR PROPTY&EQUIP				25,330			3,948		21,382-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		6,900			6,900		
	SUBTOTAL FOR OTHR SER&CHR				6,900			6,900		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	540	1		540		
		660	ECONOMIC DEVELOPMENT	2	500	2		500		
		671	TRAINING PRGM CITY EMPLOYEES	1	500	1		500		
	SUBTOTAL FOR CNTRCTL SVCS			4	1,540	4		1,540		
	SUBTOTAL FOR BUDGET CODE 6105				4	40,771	4	13,388		27,383-
BUDGET CODE: 6107 BRONX RIVER RESTORATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,242					2,242-
		100	SUPPLIES + MATERIALS - GENERAL		20,323			10,500		9,823-
		117	POSTAGE		3,000			3,000		
	SUBTOTAL FOR SUPPLYS&MATL				25,565			13,500		12,065-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,290			2,000		8,290-
		412	RENTALS OF MISC.EQUIP		1,500					1,500-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				11,790		2,000		9,790-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	5,723	2	5,723		
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
SUBTOTAL FOR CNTRCTL SVCS			3	7,723	3	7,723		
SUBTOTAL FOR BUDGET CODE 6107			3	45,078	3	23,223		21,855-
TOTAL FOR BRONX OPERATIONS			10	1,879,337	9	847,697	1-	1,031,640-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: E579 Coney Island - Brighton Beach								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,931				2,931-
SUBTOTAL FOR SUPPLYS&MATL				2,931				2,931-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,829				50,829-
SUBTOTAL FOR CNTRCTL SVCS				50,829				50,829-
SUBTOTAL FOR BUDGET CODE E579				53,760				53,760-
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		62,838		62,838		
		100 SUPPLIES + MATERIALS - GENERAL		259,820		100,662		159,158-
		169 MAINTENANCE SUPPLIES		254,109		148,000		106,109-
		170 CLEANING SUPPLIES		63,837				63,837-
SUBTOTAL FOR SUPPLYS&MATL				640,604		311,500		329,104-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		105,000		83,000		22,000-
		315 OFFICE EQUIPMENT		104		2,000		1,896
SUBTOTAL FOR PROPTY&EQUIP				105,104		85,000		20,104-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		23,792		10,000		13,792-
SUBTOTAL FOR OTHR SER&CHR				23,792		10,000		13,792-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,500		1,500		9,000-
		608 MAINT & REP GENERAL	2	42,500	2	64,500		22,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	53,000	2	66,000		13,000
SUBTOTAL FOR BUDGET CODE 2320			2	822,500	2	472,500		350,000-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,738				3,738-
		100 SUPPLIES + MATERIALS - GENERAL		29,396				29,396-
		169 MAINTENANCE SUPPLIES		7,278				7,278-
		199 DATA PROCESSING SUPPLIES		139,277				139,277-
SUBTOTAL FOR SUPPLYS&MATL				179,689				179,689-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,616				10,616-
SUBTOTAL FOR CNTRCTL SVCS				10,616				10,616-
SUBTOTAL FOR BUDGET CODE 5112				190,305				190,305-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,067				7,067-
		169 MAINTENANCE SUPPLIES		8,376				8,376-
		199 DATA PROCESSING SUPPLIES		132,723				132,723-
SUBTOTAL FOR SUPPLYS&MATL				148,166				148,166-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,828				4,828-
SUBTOTAL FOR CNTRCTL SVCS				4,828				4,828-
SUBTOTAL FOR BUDGET CODE 5235				152,994				152,994-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,734				74,734-
		169 MAINTENANCE SUPPLIES		21,834				21,834-
SUBTOTAL FOR SUPPLYS&MATL				96,568				96,568-
SUBTOTAL FOR BUDGET CODE 5440				96,568				96,568-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,976				46,976-
		169 MAINTENANCE SUPPLIES		10,000				10,000-

DEPARTMENTAL ESTIMATES - FY22  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				56,976				56,976-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000				8,000-
SUBTOTAL FOR PROPTY&EQUIP				8,000				8,000-
SUBTOTAL FOR BUDGET CODE 5702				64,976				64,976-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,019				90,019-
SUBTOTAL FOR SUPPLYS&MATL				90,019				90,019-
SUBTOTAL FOR BUDGET CODE 5712				90,019				90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		226,734				226,734-
SUBTOTAL FOR SUPPLYS&MATL				226,734				226,734-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,345				55,345-
SUBTOTAL FOR CNTRCTL SVCS				55,345				55,345-
SUBTOTAL FOR BUDGET CODE 5765				282,079				282,079-
BUDGET CODE: 5995 Greenpoint Landing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,076				67,076-
		199 DATA PROCESSING SUPPLIES		24,959				24,959-
SUBTOTAL FOR SUPPLYS&MATL				92,035				92,035-
SUBTOTAL FOR BUDGET CODE 5995				92,035				92,035-
BUDGET CODE: 6104 PROSPECT PARK								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,299		12,840		4,459-
		100 SUPPLIES + MATERIALS - GENERAL		7,979				7,979-
		117 POSTAGE		10,918		20,988		10,070
SUBTOTAL FOR SUPPLYS&MATL				36,196		33,828		2,368-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		12,767				12,767-
SUBTOTAL FOR PROPTY&EQUIP				12,767				12,767-



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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		11,141		13,390		2,249	
		SUBTOTAL FOR OTHR SER&CHR		11,141		13,390		2,249	
		SUBTOTAL FOR BUDGET CODE 6104		60,104		47,218		12,886-	
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390			
		100 SUPPLIES + MATERIALS - GENERAL		10,108		16,627		6,519	
		117 POSTAGE		2,037		4,900		2,863	
		SUBTOTAL FOR SUPPLYS&MATL		58,535		67,917		9,382	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,391		1,391			
		315 OFFICE EQUIPMENT		570		570			
		SUBTOTAL FOR PROPTY&EQUIP		1,961		1,961			
40 OTHR SER&CHR		403 OFFICE SERVICES		313		313			
		412 RENTALS OF MISC.EQUIP		13,942		4,594		9,348-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,733		7,699		34-	
		SUBTOTAL FOR OTHR SER&CHR		21,988		12,606		9,382-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,617	1	1,617			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,617	1	1,617			
		SUBTOTAL FOR BUDGET CODE 6110	1	84,101	1	84,101			
BUDGET CODE: 6120 BKLYN M & O									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000			
		100 SUPPLIES + MATERIALS - GENERAL		136,259		25,908		110,351-	
		110 FOOD & FORAGE SUPPLIES		2,000		2,000			
		169 MAINTENANCE SUPPLIES		24,171		5,000		19,171-	
		170 CLEANING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		209,430		79,908		129,522-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,487		22,000		18,513	
		315 OFFICE EQUIPMENT		1,160		10,500		9,340	
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		5,647		33,500		27,853	

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
			403 OFFICE SERVICES			300			300		
			412 RENTALS OF MISC.EQUIP			8,000			8,000		
			SUBTOTAL FOR OTHR SER&CHR			9,300			9,300		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			9,000			9,000		
			607 MAINT & REP MOTOR VEH EQUIP	1		3,000	1		3,000		
			608 MAINT & REP GENERAL			7,500			7,500		
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,300	1		1,300		
			624 CLEANING SERVICES			14,331					14,331-
			686 PROF SERV OTHER	1		3,000	1		3,000		
			SUBTOTAL FOR CNTRCTL SVCS	3		38,131	3		23,800		14,331-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS			600			600		
			SUBTOTAL FOR FXD MIS CHGS			600			600		
			SUBTOTAL FOR BUDGET CODE 6120	3		263,108	3		147,108		116,000-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			68,381			68,381		
			107 MEDICAL,SURGICAL & LAB SUPPLY			718					718-
			110 FOOD & FORAGE SUPPLIES			10,000			10,000		
			170 CLEANING SUPPLIES			2,000			2,000		
			199 DATA PROCESSING SUPPLIES			4,500			4,500		
			SUBTOTAL FOR SUPPLYS&MATL			85,599			84,881		718-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,976			30,000		17,024
			SUBTOTAL FOR PROPTY&EQUIP			12,976			30,000		17,024
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			30,000			30,000		
			SUBTOTAL FOR OTHR SER&CHR			30,000			30,000		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			10,443			4,000		6,443-
			608 MAINT & REP GENERAL			55,000			55,000		
			615 PRINTING CONTRACTS			5,000			5,000		
			624 CLEANING SERVICES			14,863			5,000		9,863-
			633 TRANSPORTATION EXPENDITURES			1,500			1,500		
			686 PROF SERV OTHER			88,614			88,614		
			SUBTOTAL FOR CNTRCTL SVCS			175,420			159,114		16,306-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6129					303,995					303,995
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	868					868-
			100	SUPPLIES + MATERIALS - GENERAL	36,993			38,296	1,303	
SUBTOTAL FOR SUPPLYS&MATL					37,861			38,296	435	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	22,673			9,373	13,300-	
			314	OFFICE FURITURE	435				435-	
SUBTOTAL FOR PROPTY&EQUIP					23,108			9,373	13,735-	
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	3,906			3,906		
SUBTOTAL FOR OTHR SER&CHR					3,906			3,906		
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2		113,300	113,300	
			608	MAINT & REP GENERAL	15,000	1		15,000		
SUBTOTAL FOR CNTRCTL SVCS					15,000	3		128,300	113,300	
SUBTOTAL FOR BUDGET CODE 6130					79,875	3		179,875	100,000	
BUDGET CODE: 6620 BROOKLYN OPERATION										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	45,522			45,522		
SUBTOTAL FOR SUPPLYS&MATL					45,522			45,522		
SUBTOTAL FOR BUDGET CODE 6620					45,522			45,522		
TOTAL FOR BROOKLYN OPERATIONS				9	2,681,941	9		1,280,319	1,401,622-	
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS										
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	55,638			5,000	50,638-	
			100	SUPPLIES + MATERIALS - GENERAL	524,035			347,173	176,862-	
			169	MAINTENANCE SUPPLIES	30,763			25,000	5,763-	
			170	CLEANING SUPPLIES	39,981				39,981-	
SUBTOTAL FOR SUPPLYS&MATL					650,417			377,173	273,244-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,323				28,323-	
		305 MOTOR VEHICLES				10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		28,323		10,000		18,323-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000			
		412 RENTALS OF MISC.EQUIP		19,435		15,000		4,435-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		47,876				47,876-	
		SUBTOTAL FOR OTHR SER&CHR		72,311		20,000		52,311-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,049		5,000		13,049-	
		SUBTOTAL FOR CNTRCTL SVCS		18,049		5,000		13,049-	
		SUBTOTAL FOR BUDGET CODE 2340		769,100		412,173		356,927-	
BUDGET CODE: 5232 Washington Street Market Park									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		69,699		80,000		10,301	
		SUBTOTAL FOR SUPPLYS&MATL		79,699		90,000		10,301	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,301				10,301-	
		SUBTOTAL FOR CNTRCTL SVCS		10,301				10,301-	
		SUBTOTAL FOR BUDGET CODE 5232		90,000		90,000			
BUDGET CODE: 5244 RANDALL'S ISLAND									
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		14,400		14,400			
		608 MAINT & REP GENERAL		2,596		2,596			
		SUBTOTAL FOR CNTRCTL SVCS		16,996		16,996			
		SUBTOTAL FOR BUDGET CODE 5244		16,996		16,996			
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,244				40,244-	
		199 DATA PROCESSING SUPPLIES		35,784				35,784-	
		SUBTOTAL FOR SUPPLYS&MATL		76,028				76,028-	
		SUBTOTAL FOR BUDGET CODE 5660		76,028				76,028-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,051			56,051-
		169 MAINTENANCE SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		106,051			106,051-
		SUBTOTAL FOR BUDGET CODE 5703		106,051			106,051-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		189,590	100,000		89,590-
		169 MAINTENANCE SUPPLIES		166,662	84,726		81,936-
		199 DATA PROCESSING SUPPLIES		89,537			89,537-
		SUBTOTAL FOR SUPPLYS&MATL		445,789	184,726		261,063-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,980			1,980-
		SUBTOTAL FOR OTHR SER&CHR		1,980			1,980-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		767,000			767,000-
		SUBTOTAL FOR CNTRCTL SVCS		767,000			767,000-
		SUBTOTAL FOR BUDGET CODE 5713		1,214,769	184,726		1,030,043-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,881			12,881-
		SUBTOTAL FOR SUPPLYS&MATL		12,881			12,881-
		SUBTOTAL FOR BUDGET CODE 5725		12,881			12,881-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,993			21,993-
		SUBTOTAL FOR CNTRCTL SVCS		21,993			21,993-
		SUBTOTAL FOR BUDGET CODE 5802		41,993			41,993-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5820 East River Waterfront Esplanade								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		156,766		165,044		8,278
		169 MAINTENANCE SUPPLIES		8,278				8,278-
		199 DATA PROCESSING SUPPLIES		102,394				102,394-
		SUBTOTAL FOR SUPPLYS&MATL		267,438		165,044		102,394-
		SUBTOTAL FOR BUDGET CODE 5820		267,438		165,044		102,394-
BUDGET CODE: 5909 Stapleton Waterfront Open Space								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,845		30,910		5,065
		SUBTOTAL FOR SUPPLYS&MATL		25,845		30,910		5,065
		SUBTOTAL FOR BUDGET CODE 5909		25,845		30,910		5,065
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,394		1,394		
		SUBTOTAL FOR OTHR SER&CHR		1,394		1,394		
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	24,606	2	24,606		
		SUBTOTAL FOR CNTRCTL SVCS	2	24,606	2	24,606		
		SUBTOTAL FOR BUDGET CODE 6106	2	26,000	2	26,000		
BUDGET CODE: 6211 MAN ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995		
		100 SUPPLIES + MATERIALS - GENERAL		3,732		10,494		6,762
		117 POSTAGE		1,320		1,320		
		SUBTOTAL FOR SUPPLYS&MATL		91,047		97,809		6,762
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,040		1,040		
		403 OFFICE SERVICES		224		224		
		412 RENTALS OF MISC.EQUIP		19,271		12,509		6,762-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		23,535		16,773		6,762-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,116	1	1,116		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,116	1	1,116		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600		600		
		SUBTOTAL FOR FXD MIS CHGS		600		600		
		SUBTOTAL FOR BUDGET CODE 6211	1	116,298	1	116,298		
BUDGET CODE: 6220 MAN M & O								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783		
		100 SUPPLIES + MATERIALS - GENERAL		148		1,281		1,133
		170 CLEANING SUPPLIES		132				132-
		SUBTOTAL FOR SUPPLYS&MATL		34,063		35,064		1,001
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		99		99		
		302 TELECOMMUNICATIONS EQUIPMENT		1,656		1,656		
		314 OFFICE FURITURE		1,470		1,470		
		SUBTOTAL FOR PROPTY&EQUIP		3,225		3,225		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		300		300		
		412 RENTALS OF MISC.EQUIP		1,760		1,760		
		SUBTOTAL FOR OTHR SER&CHR		2,060		2,060		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	86,884	1	77,810		9,074-
		608 MAINT & REP GENERAL	3	7,894	3	6,894		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	94,778	4	84,704		10,074-
		SUBTOTAL FOR BUDGET CODE 6220	4	134,126	4	125,053		9,073-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		82,754		91,600		8,846
		110 FOOD & FORAGE SUPPLIES		4,000		4,000		
		169 MAINTENANCE SUPPLIES		12,000		12,000		
		SUBTOTAL FOR SUPPLYS&MATL		113,754		122,600		8,846
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,000		36,000		
		302 TELECOMMUNICATIONS EQUIPMENT		530		530		
		SUBTOTAL FOR PROPTY&EQUIP		36,530		36,530		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,000		4,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR						4,000			4,000	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			4,700			4,700	
			608 MAINT & REP GENERAL			158,457			136,040	22,417-
			624 CLEANING SERVICES			12,846			4,000	8,846-
			633 TRANSPORTATION EXPENDITURES	1		15,400	1		15,400	
			671 TRAINING PRGM CITY EMPLOYEES			2,250			2,250	
			686 PROF SERV OTHER			34,067			71,484	37,417
SUBTOTAL FOR CNTRCTL SVCS				1		227,720	1		233,874	6,154
SUBTOTAL FOR BUDGET CODE 6229				1		382,004	1		397,004	15,000
BUDGET CODE: 6230 MAN TECHNICAL SERVICES										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,240			16,540	7,300
			169 MAINTENANCE SUPPLIES			5,843				5,843-
			170 CLEANING SUPPLIES			450				450-
SUBTOTAL FOR SUPPLYS&MATL						15,533			16,540	1,007
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,000			10,000	
SUBTOTAL FOR PROPTY&EQUIP						10,000			10,000	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,990			1,990	
			412 RENTALS OF MISC.EQUIP			3,179			3,179	
SUBTOTAL FOR OTHR SER&CHR						5,169			5,169	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			6,007			5,000	1,007-
SUBTOTAL FOR CNTRCTL SVCS						6,007			5,000	1,007-
SUBTOTAL FOR BUDGET CODE 6230						36,709			36,709	
BUDGET CODE: 6640 MAN RIVERSIDE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,491				3,491-
			100 SUPPLIES + MATERIALS - GENERAL			71,782			120,915	49,133
			101 PRINTING SUPPLIES			3,479			3,479	
			169 MAINTENANCE SUPPLIES			15,200				15,200-
			170 CLEANING SUPPLIES			1,497				1,497-
SUBTOTAL FOR SUPPLYS&MATL						95,449			124,394	28,945
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			52,335			42,870	9,465-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					52,335			42,870		9,465-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1,500			1,500		
SUBTOTAL FOR OTHR SER&CHR					1,500			1,500		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5	8,000		5	8,000		
		608 MAINT & REP GENERAL		2	34,480		2	15,000		19,480-
		671 TRAINING PRGM CITY EMPLOYEES		1	2,000		1	2,000		
		686 PROF SERV OTHER		1	500		1	500		
SUBTOTAL FOR CNTRCTL SVCS				9	44,980		9	25,500		19,480-
SUBTOTAL FOR BUDGET CODE 6640				9	194,264		9	194,264		
BUDGET CODE: 6642 INWOOD HILL PARK										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,184			14,844		6,660
SUBTOTAL FOR SUPPLYS&MATL					8,184			14,844		6,660
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,977			3,977		
		315 OFFICE EQUIPMENT			1,100			1,100		
		337 BOOKS-OTHER			60			60		
SUBTOTAL FOR PROPTY&EQUIP					5,137			5,137		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			338			338		
		403 OFFICE SERVICES			200			200		
		412 RENTALS OF MISC.EQUIP			1,169			1,140		29-
SUBTOTAL FOR OTHR SER&CHR					1,707			1,678		29-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,900					3,900-
		608 MAINT & REP GENERAL			2,731					2,731-
		686 PROF SERV OTHER		2	1,000		2	1,000		
SUBTOTAL FOR CNTRCTL SVCS				2	7,631		2	1,000		6,631-
SUBTOTAL FOR BUDGET CODE 6642				2	22,659		2	22,659		
BUDGET CODE: 6650 79TH ST BOAT BASIN										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,720			15,720		
		105 AUTOMOTIVE SUPPLIES & MATERIAL						18,000		18,000
		169 MAINTENANCE SUPPLIES			2,000			22,000		20,000
SUBTOTAL FOR SUPPLYS&MATL					17,720			55,720		38,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,400		12,400		
	SUBTOTAL FOR PROPTY&EQUIP			12,400		12,400		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,400		22,000		17,600
		417 ADVERTISING		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR			5,400		23,000		17,600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	140,950	4	46,000		94,950-
		608 MAINT & REP GENERAL		20,000		20,000		
	SUBTOTAL FOR CNTRCTL SVCS		4	160,950	4	66,000		94,950-
	SUBTOTAL FOR BUDGET CODE 6650		4	196,470	4	157,120		39,350-
BUDGET CODE: 6652 DYCKMAN MARINA								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				96,000		96,000
	SUBTOTAL FOR SUPPLYS&MATL					96,000		96,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,650				56,650-
	SUBTOTAL FOR CNTRCTL SVCS			56,650				56,650-
	SUBTOTAL FOR BUDGET CODE 6652			56,650		96,000		39,350
TOTAL FOR MANHATTAN OPERATIONS			23	3,786,281	23	2,070,956		1,715,325-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		276,653		137,814		138,839-
		110 FOOD & FORAGE SUPPLIES				3,000		3,000
		169 MAINTENANCE SUPPLIES		112,792		134,000		21,208
		170 CLEANING SUPPLIES		26,989		8,000		18,989-
	SUBTOTAL FOR SUPPLYS&MATL			416,434		282,814		133,620-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		38,000		38,000		
		305 MOTOR VEHICLES		35,018				35,018-
	SUBTOTAL FOR PROPTY&EQUIP			73,018		38,000		35,018-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		50,000		50,000			
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12	30,000	12	25,000		5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	12	30,000	12	25,000		5,000-	
		SUBTOTAL FOR BUDGET CODE 2360	12	569,452	12	395,814		173,638-	
BUDGET CODE: 5219 New York Hospital Queens									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,697				3,697-	
		SUBTOTAL FOR PROPTY&EQUIP		3,697				3,697-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,750				28,750-	
		SUBTOTAL FOR CNTRCTL SVCS		28,750				28,750-	
		SUBTOTAL FOR BUDGET CODE 5219		32,447				32,447-	
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,000		40,000		1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		41,000		40,000		1,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		40,000		25,082		14,918-	
		SUBTOTAL FOR OTHR SER&CHR		40,000		25,082		14,918-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,000		3,816,666		3,466,666	
		SUBTOTAL FOR CNTRCTL SVCS		350,000		3,816,666		3,466,666	
		SUBTOTAL FOR BUDGET CODE 5263		431,000		3,881,748		3,450,748	
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,698				80,698-	
		SUBTOTAL FOR SUPPLYS&MATL		80,698				80,698-	
		SUBTOTAL FOR BUDGET CODE 5704		80,698				80,698-	
BUDGET CODE: 5813 Ft. Totten Lab Share									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,413				37,413-	
		SUBTOTAL FOR SUPPLYS&MATL		37,413				37,413-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,435				21,435-	
		SUBTOTAL FOR CNTRCTL SVCS		21,435				21,435-	
		SUBTOTAL FOR BUDGET CODE 5813		58,848				58,848-	
BUDGET CODE: 5814 Queens Plaza Project Area									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,088				1,088-	
		100 SUPPLIES + MATERIALS - GENERAL		14,654		30,000		15,346	
		SUBTOTAL FOR SUPPLYS&MATL		15,742		30,000		14,258	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,092				1,092-	
		SUBTOTAL FOR OTHR SER&CHR		1,092				1,092-	
		SUBTOTAL FOR BUDGET CODE 5814		16,834		30,000		13,166	
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		289,000				289,000-	
		SUBTOTAL FOR SUPPLYS&MATL		289,000				289,000-	
		SUBTOTAL FOR BUDGET CODE 5940		289,000				289,000-	
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		348		28,523		28,175	
		117 POSTAGE				5,000		5,000	
		169 MAINTENANCE SUPPLIES		813				813-	
		SUBTOTAL FOR SUPPLYS&MATL		1,161		33,523		32,362	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		3,729				3,729-	
		SUBTOTAL FOR PROPTY&EQUIP		3,729				3,729-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,250		9,250		8,000	
		412 RENTALS OF MISC.EQUIP		21,055		19,367		1,688-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,300		7,300			
		SUBTOTAL FOR OTHR SER&CHR		29,605		35,917		6,312	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,550				29,550-	
		624 CLEANING SERVICES		4,945				4,945-	
		SUBTOTAL FOR CNTRCTL SVCS		34,495				34,495-	
		SUBTOTAL FOR BUDGET CODE 6310		68,990		69,440		450	
BUDGET CODE: 6320 QUEENS M & O									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000			
		100 SUPPLIES + MATERIALS - GENERAL		37,944		12,000		25,944-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500	
		170 CLEANING SUPPLIES		14,546				14,546-	
		SUBTOTAL FOR SUPPLYS&MATL		222,490		183,500		38,990-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		656		12,600		11,944	
		302 TELECOMMUNICATIONS EQUIPMENT		655		2,655		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,311		15,255		13,944	
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP				1,080		1,080	
		SUBTOTAL FOR OTHR SER&CHR				1,080		1,080	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500		3,500	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	3,500		3,500	
		SUBTOTAL FOR BUDGET CODE 6320	1	223,801	1	203,335		20,466-	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,168		110		51,058-	
		110 FOOD & FORAGE SUPPLIES		1,500		1,500			
		169 MAINTENANCE SUPPLIES		40,476				40,476-	
		SUBTOTAL FOR SUPPLYS&MATL		93,144		1,610		91,534-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,730		3,730			
		SUBTOTAL FOR PROPTY&EQUIP		3,730		3,730			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,700		3,700			
		412 RENTALS OF MISC.EQUIP		12,000		12,000			
		SUBTOTAL FOR OTHR SER&CHR		15,700		15,700			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,666				5,666-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		608 MAINT & REP GENERAL			18,800			16,000		2,800-
		615 PRINTING CONTRACTS			2,000			2,000		
		686 PROF SERV OTHER			26,374			26,374		
		SUBTOTAL FOR CNTRCTL SVCS			52,840			44,374		8,466-
		SUBTOTAL FOR BUDGET CODE 6329			165,414			65,414		100,000-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,475			4,655		3,180
		169 MAINTENANCE SUPPLIES			245,055			40,000		205,055-
		170 CLEANING SUPPLIES			3,841					3,841-
		SUBTOTAL FOR SUPPLYS&MATL			250,371			44,655		205,716-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,543			10,000		3,457
		SUBTOTAL FOR PROPTY&EQUIP			6,543			10,000		3,457
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			637					637-
		SUBTOTAL FOR OTHR SER&CHR			637					637-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1			1		1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	1			1		1,000		1,000
		SUBTOTAL FOR BUDGET CODE 6330	1		257,551	1		55,655		201,896-
BUDGET CODE: 6377 Fort Totten										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			4,565					4,565-
		100 SUPPLIES + MATERIALS - GENERAL			39,939			36,635		3,304-
		169 MAINTENANCE SUPPLIES			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			54,504			46,635		7,869-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			14,000			14,000		
		SUBTOTAL FOR PROPTY&EQUIP			14,000			14,000		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			42,534			50,000		7,466
		SUBTOTAL FOR CNTRCTL SVCS			42,534			50,000		7,466

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6377				116,038		115,635	403-
BUDGET CODE: 6660 SO QNS PARK ASSOC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,813		11,813	
SUBTOTAL FOR SUPPLYS&MATL				11,813		11,813	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,198		3,198	
SUBTOTAL FOR PROPTY&EQUIP				3,198		3,198	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,740		7,740	
SUBTOTAL FOR OTHR SER&CHR				7,740		7,740	
SUBTOTAL FOR BUDGET CODE 6660				22,751		22,751	
BUDGET CODE: 6661 ST ALBANS FACILITY							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,100		6,100	
SUBTOTAL FOR OTHR SER&CHR				6,100		6,100	
SUBTOTAL FOR BUDGET CODE 6661				6,100		6,100	
TOTAL FOR QUEENS OPERATIONS			14	2,338,924	14	4,845,892	2,506,968
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		100 SUPPLIES + MATERIALS - GENERAL		360,430		155,921	204,509-
		169 MAINTENANCE SUPPLIES		55,000		15,000	40,000-
SUBTOTAL FOR SUPPLYS&MATL				455,430		210,921	244,509-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				40,000	40,000
		305 MOTOR VEHICLES		35,018			35,018-
		319 SECURITY EQUIPMENT				2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP				35,018		42,500	7,482
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,250	5,250

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		49,676		3,000		46,676-
		SUBTOTAL FOR OTHR SER&CHR		49,676		8,250		41,426-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,100		2,000		24,100-
		608 MAINT & REP GENERAL		47,250		27,250		20,000-
		619 SECURITY SERVICES	1	300,000			1-	300,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	373,350		29,250	1-	344,100-
		SUBTOTAL FOR BUDGET CODE 2380	1	913,474		290,921	1-	622,553-
BUDGET CODE: 5280 State Parks Member Items								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,750				2,750-
		SUBTOTAL FOR SUPPLYS&MATL		2,750				2,750-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,250				2,250-
		SUBTOTAL FOR CNTRCTL SVCS		2,250				2,250-
		SUBTOTAL FOR BUDGET CODE 5280		5,000				5,000-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,889				33,889-
		SUBTOTAL FOR SUPPLYS&MATL		33,889				33,889-
		SUBTOTAL FOR BUDGET CODE 5705		33,889				33,889-
BUDGET CODE: 5729 GREENBELT FOREST RESILIENCY INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500				2,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 5729		32,500				32,500-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,625				2,625-
		SUBTOTAL FOR SUPPLYS&MATL		2,625				2,625-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5880			2,625				2,625-
BUDGET CODE: 5895 Mountain Mint Mitigation							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,876				1,876-
SUBTOTAL FOR SUPPLYS&MATL			1,876				1,876-
30 PROPTY&EQUIP	337 BOOKS-OTHER		48,796				48,796-
SUBTOTAL FOR PROPTY&EQUIP			48,796				48,796-
SUBTOTAL FOR BUDGET CODE 5895			50,672				50,672-
BUDGET CODE: 6410 S I ADMINISTRATION							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040		
	100 SUPPLIES + MATERIALS - GENERAL				3,898		3,898
	117 POSTAGE				3,000		3,000
SUBTOTAL FOR SUPPLYS&MATL			31,040		37,938		6,898
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				265		265
	315 OFFICE EQUIPMENT				655		655
	337 BOOKS-OTHER				338		338
SUBTOTAL FOR PROPTY&EQUIP					1,258		1,258
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				750		750
	403 OFFICE SERVICES				50		50
	404 TRAVELING EXPENSES				3,982		3,982
	412 RENTALS OF MISC.EQUIP				6,652		6,652
	451 NON OVERNIGHT TRVL EXP-GENERAL		62,827		9,000		53,827-
SUBTOTAL FOR OTHR SER&CHR			62,827		20,434		42,393-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	234		234
	671 TRAINING PRGM CITY EMPLOYEES	1		1	307		307
SUBTOTAL FOR CNTRCTL SVCS		2		2	541		541
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS				900		900
SUBTOTAL FOR FXD MIS CHGS					900		900
SUBTOTAL FOR BUDGET CODE 6410		2	93,867	2	61,071		32,796-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6415 GREENBELT NATURE CENTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,599			14,776		177
		117 POSTAGE			2,500			2,500		
		SUBTOTAL FOR SUPPLYS&MATL			17,099			17,276		177
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			455			455		
		SUBTOTAL FOR PROPTY&EQUIP			455			455		
40	OTHR SER&CHR	403 OFFICE SERVICES			1,107			1,107		
		404 TRAVELING EXPENSES			500			500		
		412 RENTALS OF MISC.EQUIP			10,398			10,398		
		417 ADVERTISING			1,446			1,446		
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
		SUBTOTAL FOR OTHR SER&CHR			13,951			13,951		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		364	1		364		
		608 MAINT & REP GENERAL	2		1,255	2		1,255		
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,435	1		1,435		
		SUBTOTAL FOR CNTRCTL SVCS	4		3,054	4		3,054		
		SUBTOTAL FOR BUDGET CODE 6415	4		34,559	4		34,736		177
BUDGET CODE: 6420 SI M & O										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,000			26,290		10,290
		SUBTOTAL FOR SUPPLYS&MATL			16,000			26,290		10,290
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						3,111		3,111
		315 OFFICE EQUIPMENT						45		45
		SUBTOTAL FOR PROPTY&EQUIP						3,156		3,156
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						250		250
		412 RENTALS OF MISC.EQUIP						900		900
		SUBTOTAL FOR OTHR SER&CHR						1,150		1,150
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3			3		2,200		2,200
		SUBTOTAL FOR CNTRCTL SVCS	3			3		2,200		2,200
		SUBTOTAL FOR BUDGET CODE 6420	3		16,000	3		32,796		16,796

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,560		2,560		
	SUBTOTAL FOR SUPPLYS&MATL				2,560		2,560		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000		2,000		
	SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000		
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,857		1,857		
	SUBTOTAL FOR CNTRCTL SVCS				1,857		1,857		
	SUBTOTAL FOR BUDGET CODE 6429				6,417		6,417		
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			33,005		33,005	
		169	MAINTENANCE SUPPLIES		41,714			41,714-	
	SUBTOTAL FOR SUPPLYS&MATL				41,714	33,005		8,709-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,809		2,809	
	SUBTOTAL FOR PROPTY&EQUIP					2,809		2,809	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			400		400	
		412	RENTALS OF MISC.EQUIP			1,600		1,600	
	SUBTOTAL FOR OTHR SER&CHR					2,000		2,000	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1		3,900		3,900	
	SUBTOTAL FOR CNTRCTL SVCS			1		3,900		3,900	
	SUBTOTAL FOR BUDGET CODE 6430			1	41,714	1	41,714		
BUDGET CODE: 6680 CROMWELL CENTER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,774		6,774		
	SUBTOTAL FOR SUPPLYS&MATL				6,774		6,774		
	SUBTOTAL FOR BUDGET CODE 6680				6,774		6,774		
TOTAL FOR STATEN ISLAND OPERATIONS				11	1,237,491	10	474,429	1-	763,062-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		278,000		578,000	300,000
		SUBTOTAL FOR CNTRCTL SVCS		278,000		578,000	300,000
		SUBTOTAL FOR BUDGET CODE 6817		278,000		578,000	300,000
		TOTAL FOR BRONX RECREATION		278,000		578,000	300,000
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,800		5,800	
		100 SUPPLIES + MATERIALS - GENERAL		1,409		41,142	39,733
		105 AUTOMOTIVE SUPPLIES & MATERIAL		162,000		2,000	160,000-
		169 MAINTENANCE SUPPLIES		159,801		115,000	44,801-
		SUBTOTAL FOR SUPPLYS&MATL		329,010		163,942	165,068-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,041		6,000	1,041-
		319 SECURITY EQUIPMENT		3,980			3,980-
		SUBTOTAL FOR PROPTY&EQUIP		11,021		6,000	5,021-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				12,000	12,000
		SUBTOTAL FOR OTHR SER&CHR				12,000	12,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,753			8,753-
		608 MAINT & REP GENERAL	3	5,000	3	5,000	
		624 CLEANING SERVICES		2,999		3,000	1
		SUBTOTAL FOR CNTRCTL SVCS	3	16,752	3	8,000	8,752-
		SUBTOTAL FOR BUDGET CODE 2690	3	356,783	3	189,942	166,841-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		3,857,158		2,142,670	1,714,488-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,857,158		2,142,670	1,714,488-
SUBTOTAL FOR BUDGET CODE 2694				3,857,158		2,142,670	1,714,488-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,286		75,000	17,714
		169 MAINTENANCE SUPPLIES		17,714			17,714-
SUBTOTAL FOR SUPPLYS&MATL				75,000		75,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200,000		200,000	
SUBTOTAL FOR OTHR SER&CHR				200,000		200,000	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		300,000		300,000	
		608 MAINT & REP GENERAL		52,500		52,500	
SUBTOTAL FOR CNTRCTL SVCS				352,500		352,500	
SUBTOTAL FOR BUDGET CODE 2695				627,500		627,500	
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		19,384			19,384-
SUBTOTAL FOR SUPPLYS&MATL				19,384			19,384-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,363			8,363-
SUBTOTAL FOR PROPTY&EQUIP				8,363			8,363-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		40,000			40,000-
SUBTOTAL FOR OTHR SER&CHR				40,000			40,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,237			7,237-
		671 TRAINING PRGM CITY EMPLOYEES		4,400			4,400-
SUBTOTAL FOR CNTRCTL SVCS				11,637			11,637-
SUBTOTAL FOR BUDGET CODE 5999				79,384			79,384-
BUDGET CODE: 6900 TECH SER CENTRAL							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6900					35,000					
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL										
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			1,340,000					1,340,000-
		100 SUPPLIES + MATERIALS - GENERAL			97,599			443,981		346,382
		105 AUTOMOTIVE SUPPLIES & MATERIAL			242,000			252,000		10,000
		117 POSTAGE			2,000			2,000		
		169 MAINTENANCE SUPPLIES			19,842					19,842-
		170 CLEANING SUPPLIES			1,855					1,855-
		199 DATA PROCESSING SUPPLIES			3,500					3,500-
SUBTOTAL FOR SUPPLYS&MATL					1,706,796			697,981		1,008,815-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			66,597			43,305		23,292-
		305 MOTOR VEHICLES			22,581			65,800		43,219
		319 SECURITY EQUIPMENT			10,000			10,000		
		338 LIBRARY BOOKS			2,000			2,000		
SUBTOTAL FOR PROPTY&EQUIP					101,178			121,105		19,927
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000,000					1,000,000-
		400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
SUBTOTAL FOR OTHR SER&CHR					1,006,000			6,000		1,000,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			199,584			3,566,869		3,367,285
		607 MAINT & REP MOTOR VEH EQUIP	3		710,985	3		500,000		210,985-
		608 MAINT & REP GENERAL	3		105,000	3		25,000		80,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		25,000	1		25,000		
SUBTOTAL FOR CNTRCTL SVCS					7	1,040,569	7	4,116,869		3,076,300
SUBTOTAL FOR BUDGET CODE 6910					7	3,854,543	7	4,941,955		1,087,412
BUDGET CODE: 6911 Capitially Ineligible Vehicles										
30	PROPTY&EQUIP	305 MOTOR VEHICLES			124,465					124,465-
SUBTOTAL FOR PROPTY&EQUIP					124,465					124,465-
SUBTOTAL FOR BUDGET CODE 6911					124,465					124,465-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE										

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,500		6,500
		SUBTOTAL FOR SUPPLYS&MATL				6,500		6,500
		SUBTOTAL FOR BUDGET CODE 6920				6,500		6,500
TOTAL FOR FIVE BORO			10	8,934,833	10	7,943,567		991,266-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 5238 Brooklyn Bridge Park Development								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,000				46,000-
		SUBTOTAL FOR SUPPLYS&MATL		46,000				46,000-
		SUBTOTAL FOR BUDGET CODE 5238		46,000				46,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,391		49,000		1,609
		169 MAINTENANCE SUPPLIES		1,609				1,609-
		SUBTOTAL FOR SUPPLYS&MATL		49,000		49,000		
		SUBTOTAL FOR BUDGET CODE 5247		49,000		49,000		
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,553				15,553-
		199 DATA PROCESSING SUPPLIES		56,029				56,029-
		SUBTOTAL FOR SUPPLYS&MATL		71,582				71,582-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,277				32,277-
		SUBTOTAL FOR PROPTY&EQUIP		32,277				32,277-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,170				2,170-
		SUBTOTAL FOR CNTRCTL SVCS		2,170				2,170-
		SUBTOTAL FOR BUDGET CODE 5276		106,029				106,029-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 5996 HUDSON PARK									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,000				8,000-
		SUBTOTAL FOR SUPPLYS&MATL			8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 5996			8,000				8,000-
BUDGET CODE: 6510 U P S									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000	
		100 SUPPLIES + MATERIALS - GENERAL			33,290			28,290	5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			11,000			11,000	
		110 FOOD & FORAGE SUPPLIES			8,000			8,000	
		169 MAINTENANCE SUPPLIES			1,500			1,500	
		SUBTOTAL FOR SUPPLYS&MATL			63,790			58,790	5,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,607			36,000	33,393
		302 TELECOMMUNICATIONS EQUIPMENT			3,500			3,500	
		305 MOTOR VEHICLES			32,486			8,000	24,486-
		314 OFFICE FURITURE			2,659				2,659-
		319 SECURITY EQUIPMENT			5,648			14,340	8,692
		332 PURCH DATA PROCESSING EQUIPT			8,341			11,000	2,659
		337 BOOKS-OTHER			2,000			2,000	
		SUBTOTAL FOR PROPTY&EQUIP			57,241			74,840	17,599
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			55,081			32,000	23,081-
		412 RENTALS OF MISC.EQUIP			16,408			15,000	1,408-
		451 NON OVERNIGHT TRVL EXP-GENERAL			35,000			35,000	
		490 SPECIAL SERVICES			3,000			3,000	
		SUBTOTAL FOR OTHR SER&CHR			109,489			85,000	24,489-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			40,000				40,000-
		607 MAINT & REP MOTOR VEH EQUIP			2,000			2,000	
		608 MAINT & REP GENERAL			3,500				3,500-
		615 PRINTING CONTRACTS			310				310-
		671 TRAINING PRGM CITY EMPLOYEES	2		10,700	2		20,000	9,300
		681 PROF SERV ACCTING & AUDITING	1		1,603	1		1,603	
		686 PROF SERV OTHER	1		1,397	1		1,397	
		SUBTOTAL FOR CNTRCTL SVCS	4		59,510	4		25,000	34,510-
		SUBTOTAL FOR BUDGET CODE 6510	4		290,030	4		243,630	46,400-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR URBAN PARK SERVICES	4	499,059	4	292,630		206,429-
	TOTAL FOR MAINT & OPERATIONS - OTPS	202	113,312,867	200	86,982,954	2-	26,329,913-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,790,640	113,312,867	3,585,884	86,982,954	26,329,913-
FINANCIAL PLAN SAVINGS		5,750,000		493,300-	6,243,300-
APPROPRIATION		119,062,867		86,489,654	32,573,213-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		93,222,700		77,999,844	15,222,856-
OTHER CATEGORICAL		5,474,557		4,532,969	941,588-
CAPITAL FUNDS - I.F.A.					
STATE		753,714			753,714-
FEDERAL - C.D.		9,496,302		206,841	9,289,461-
FEDERAL - OTHER		6,010,351			6,010,351-
INTRA-CITY SALES		4,105,243		3,750,000	355,243-
<b>TOTAL</b>		<b>119,062,867</b>		<b>86,489,654</b>	<b>32,573,213-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7822 Telecommunication								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389		
		SUBTOTAL FOR OTHR SER&CHR		1,561,389		1,561,389		
		SUBTOTAL FOR BUDGET CODE 7822		1,561,389		1,561,389		
		TOTAL FOR		1,561,389		1,561,389		
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,121				22,121-
		SUBTOTAL FOR SUPPLYS&MATL		22,121				22,121-
		SUBTOTAL FOR BUDGET CODE 5151		22,121				22,121-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		500		500		
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		16,715,441		16,715,441		
		SUBTOTAL FOR OTHR SER&CHR		16,715,441		16,715,441		
		SUBTOTAL FOR BUDGET CODE 7000		16,715,941		16,715,941		
BUDGET CODE: 7800 CENTRAL ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157		
		100 SUPPLIES + MATERIALS - GENERAL		309,019		461,661		152,642
		101 PRINTING SUPPLIES		22,500		22,500		
		117 POSTAGE		7,000				7,000-
		169 MAINTENANCE SUPPLIES		4,085				4,085-
		170 CLEANING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		439,761		576,318		136,557

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

MODIFIED FY21-01/07/21						DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,000		17,000		
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		25,000		25,000		
			337 BOOKS-OTHER		30,000		30,000		
			338 LIBRARY BOOKS		1,200		1,200		
		SUBTOTAL FOR	PROPTY&EQUIP		88,200		88,200		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,000		35,000		
			403 OFFICE SERVICES		10,500		10,500		
			412 RENTALS OF MISC.EQUIP		115,000		150,000		35,000
			414 RENTALS - LAND BLDGS & STRUCTS		4,602,655		4,602,655		
			451 NON OVERNIGHT TRVL EXP-GENERAL		65,000		65,000		
		SUBTOTAL FOR	OTHR SER&CHR		4,828,155		4,863,155		35,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	1,412,861	5	62,434		1,350,427-
			602 TELECOMMUNICATIONS MAINT	7	45,078	7	45,078		
			608 MAINT & REP GENERAL	11	25,000	11	25,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	50,000	5	90,000		40,000
			615 PRINTING CONTRACTS	1	153,000	1	143,000		10,000-
			624 CLEANING SERVICES	3	12,000	3	5,000		7,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	30,000	2	30,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1	71,000			1-	71,000-
			686 PROF SERV OTHER	4	30,000	4	30,000		
		SUBTOTAL FOR	CNTRCTL SVCS	39	1,828,939	38	430,512	1-	1,398,427-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		15,500		3,000		12,500-
		SUBTOTAL FOR	FXD MIS CHGS		15,500		3,000		12,500-
		SUBTOTAL FOR BUDGET CODE	7800	39	7,200,555	38	5,961,185	1-	1,239,370-
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,816		39,000		16,184
			117 POSTAGE		2,000		2,000		
			199 DATA PROCESSING SUPPLIES		177,068		162,068		15,000-
		SUBTOTAL FOR	SUPPLYS&MATL		201,884		203,068		1,184
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		126,833		171,833		45,000
			337 BOOKS-OTHER		49,984		6,500		43,484-
		SUBTOTAL FOR	PROPTY&EQUIP		176,817		178,333		1,516

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,700				2,700-
		SUBTOTAL FOR OTHR SER&CHR		2,700				2,700-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	62,500	1	62,500		
		684 PROF SERV COMPUTER SERVICES	1	105,000	1	105,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	167,500	2	167,500		
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901		
		TOTAL FOR DEPUTY COMM OF MGMT	41	24,487,518	40	23,226,027	1-	1,261,491-
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	41	26,048,907	40	24,787,416	1-	1,261,491-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,369,487	26,048,907	18,369,487	24,787,416	1,261,491-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,048,907		24,787,416	1,261,491-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,026,786		24,787,416	1,239,370-
OTHER CATEGORICAL		22,121			22,121-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,048,907		24,787,416	1,261,491-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4981 Obesity Task Force: Shape Up							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		SUBTOTAL FOR SUPPLYS&MATL		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 4981		60,000		60,000	
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,562		54,562	
		SUBTOTAL FOR SUPPLYS&MATL		54,562		54,562	
		SUBTOTAL FOR BUDGET CODE 4982		54,562		54,562	
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		221,819		321,819	100,000
		SUBTOTAL FOR SUPPLYS&MATL		221,819		321,819	100,000
		SUBTOTAL FOR BUDGET CODE 5360		221,819		321,819	100,000
BUDGET CODE: 9705 Citywide Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		186,000			186,000-
		SUBTOTAL FOR SUPPLYS&MATL		186,000			186,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,295			79,295-
		SUBTOTAL FOR CNTRCTL SVCS		79,295			79,295-
		SUBTOTAL FOR BUDGET CODE 9705		265,295			265,295-
		TOTAL FOR		601,676		436,381	165,295-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5310 Snack Reimbursement Program							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		3,767			3,767-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,767					3,767-
SUBTOTAL FOR BUDGET CODE 5310					3,767					3,767-
BUDGET CODE: 5311 Central Recreation Programs										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			40,096					40,096-
SUBTOTAL FOR SUPPLYS&MATL					40,096					40,096-
SUBTOTAL FOR BUDGET CODE 5311					40,096					40,096-
BUDGET CODE: 5319 City of New York VA Sports 19										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,766					12,766-
SUBTOTAL FOR SUPPLYS&MATL					12,766					12,766-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES			3,180					3,180-
SUBTOTAL FOR CNTRCTL SVCS					3,180					3,180-
SUBTOTAL FOR BUDGET CODE 5319					15,946					15,946-
BUDGET CODE: 9740 CENTRAL RECREATION										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
		100 SUPPLIES + MATERIALS - GENERAL			190,064			371,154		181,090
		110 FOOD & FORAGE SUPPLIES			15,000			1,000		14,000-
		169 MAINTENANCE SUPPLIES			50,000			60,000		10,000
		170 CLEANING SUPPLIES			42,178					42,178-
SUBTOTAL FOR SUPPLYS&MATL					299,742			432,154		132,412
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			113,136			7,237		105,899-
		314 OFFICE FURITURE			47,987					47,987-
		315 OFFICE EQUIPMENT			2,619			2,619		
SUBTOTAL FOR PROPTY&EQUIP					163,742			9,856		153,886-
40 OTHR SER&CHR		404 TRAVELING EXPENSES			500			500		
		412 RENTALS OF MISC.EQUIP			19,000			91,000		72,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
SUBTOTAL FOR OTHR SER&CHR					20,000			92,000		72,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			134,526					134,526-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				134,526				134,526-
SUBTOTAL FOR BUDGET CODE 9740				618,010		534,010		84,000-
TOTAL FOR CENTRAL RECREATION				677,819		534,010		143,809-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 9040 BRONX RECREATION								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
			100 SUPPLIES + MATERIALS - GENERAL		51,261		61,261	10,000
			101 PRINTING SUPPLIES		500		500	
			110 FOOD & FORAGE SUPPLIES		1,500		1,500	
SUBTOTAL FOR SUPPLYS&MATL				63,261		63,261		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,250		4,250	
			315 OFFICE EQUIPMENT		650		650	
SUBTOTAL FOR PROPTY&EQUIP				4,900		4,900		
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500	
			412 RENTALS OF MISC.EQUIP		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				13,500		13,500		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,000	1	10,000	
			608 MAINT & REP GENERAL	1	5,000	1	25,000	20,000
			695 EDUCATION & REC FOR YOUTH PRGM	1	20,000	1	20,000	
SUBTOTAL FOR CNTRCTL SVCS				35,000		55,000		20,000
SUBTOTAL FOR BUDGET CODE 9040				116,661		136,661		20,000
TOTAL FOR BRONX RECREATION				116,661		136,661		20,000

RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION

BUDGET CODE: 5332 CCAP - DP Equipment Sunset Park Rec Ctr

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,223				3,223-
			SUBTOTAL FOR PROPTY&EQUIP		3,223				3,223-
			SUBTOTAL FOR BUDGET CODE 5332		3,223				3,223-
BUDGET CODE: 9140 BROOKLYN RECREATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			100 SUPPLIES + MATERIALS - GENERAL		14,077		14,077		
			110 FOOD & FORAGE SUPPLIES		30,000		30,000		
			SUBTOTAL FOR SUPPLYS&MATL		64,077		64,077		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				30,000		30,000
			SUBTOTAL FOR PROPTY&EQUIP				30,000		30,000
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1		1	30,000		30,000
			SUBTOTAL FOR CNTRCTL SVCS	1		1	30,000		30,000
			SUBTOTAL FOR BUDGET CODE 9140	1	64,077	1	124,077		60,000
			TOTAL FOR BROOKLYN RECREATION	1	67,300	1	124,077		56,777
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 9240 MANHATTAN RECREATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,010		57,862		46,852
			169 MAINTENANCE SUPPLIES		6,303		5,000		1,303-
			SUBTOTAL FOR SUPPLYS&MATL		17,313		62,862		45,549
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		35,911		36,416		505
			305 MOTOR VEHICLES		505				505-
			319 SECURITY EQUIPMENT		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		37,916		37,916		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		18,549		30,000		11,451
			SUBTOTAL FOR OTHR SER&CHR		18,549		30,000		11,451
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	2	859	2	30,000		29,141
		633 TRANSPORTATION EXPENDITURES		2,641		3,500		859
		695 EDUCATION & REC FOR YOUTH PRGM		2,000		2,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	7,500	2	37,500		30,000
		SUBTOTAL FOR BUDGET CODE 9240	2	81,278	2	168,278		87,000
		TOTAL FOR MANHATTAN RECREATION	2	81,278	2	168,278		87,000

RESPONSIBILITY CENTER: 0460 QUEENS RECREATION

BUDGET CODE: 5326 Southeastern Queens Mobile Fitness Van

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	17,508		17,508-
	SUBTOTAL FOR SUPPLYS&MATL	17,508		17,508-
30 PROPTY&EQUIP	305 MOTOR VEHICLES	48,971		48,971-
	SUBTOTAL FOR PROPTY&EQUIP	48,971		48,971-
	SUBTOTAL FOR BUDGET CODE 5326	66,479		66,479-

BUDGET CODE: 9340 QUEENS RECREATION

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	114,095	114,740	645
	SUBTOTAL FOR SUPPLYS&MATL	114,095	114,740	645
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	645		645-
	SUBTOTAL FOR PROPTY&EQUIP	645		645-
	SUBTOTAL FOR BUDGET CODE 9340	114,740	114,740	
	TOTAL FOR QUEENS RECREATION	181,219	114,740	66,479-

RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION

BUDGET CODE: 5383 SAM Improvements Ocean Breeze

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			95,000					95,000-
		SUBTOTAL FOR SUPPLYS&MATL			95,000					95,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			585,000					585,000-
		SUBTOTAL FOR CNTRCTL SVCS			585,000					585,000-
		SUBTOTAL FOR BUDGET CODE 5383			680,000					680,000-
BUDGET CODE: 9440 STATEN ISLAND RECREATION										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			3,500					3,500-
		100 SUPPLIES + MATERIALS - GENERAL			40,724			61,234		20,510
		107 MEDICAL, SURGICAL & LAB SUPPLY			1,804					1,804-
		169 MAINTENANCE SUPPLIES			653					653-
		199 DATA PROCESSING SUPPLIES			3,500			3,500		
		SUBTOTAL FOR SUPPLYS&MATL			50,181			64,734		14,553
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,627			4,627		
		314 OFFICE FURITURE			373			373		
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,404			2,025		621
		412 RENTALS OF MISC.EQUIP			6,118					6,118-
		SUBTOTAL FOR OTHR SER&CHR			7,522			2,025		5,497-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			6,056					6,056-
		SUBTOTAL FOR CNTRCTL SVCS			6,056					6,056-
		SUBTOTAL FOR BUDGET CODE 9440			68,759			71,759		3,000
		TOTAL FOR STATEN ISLAND RECREATION			748,759			71,759		677,000-
TOTAL FOR RECREATION SERVICES-OTPS			6		2,474,712	6		1,585,906		888,806-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,000	2,474,712	20,000	1,585,906	888,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,474,712		1,585,906	888,806-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,665,201		1,585,906	79,295-
OTHER CATEGORICAL		40,096			40,096-
CAPITAL FUNDS - I.F.A.					
STATE		749,702			749,702-
FEDERAL - C.D.					
FEDERAL - OTHER		19,713			19,713-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,474,712</b>		<b>1,585,906</b>	<b>888,806-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E010 HURRICANE SANDY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	68,490			1-	68,490-
		SUBTOTAL FOR CNTRCTL SVCS	1	68,490			1-	68,490-
		SUBTOTAL FOR BUDGET CODE E010	1	68,490			1-	68,490-
BUDGET CODE: 1016 Vehicles for Capital Program								
30 PROPTY&EQUIP		305 MOTOR VEHICLES				850,000		850,000
		SUBTOTAL FOR PROPTY&EQUIP				850,000		850,000
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		600,000				600,000-
		412 RENTALS OF MISC.EQUIP		150,000				150,000-
		SUBTOTAL FOR OTHR SER&CHR		750,000				750,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,260				7,260-
		607 MAINT & REP MOTOR VEH EQUIP	1	92,740			1-	92,740-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000			1-	100,000-
		SUBTOTAL FOR BUDGET CODE 1016	1	850,000		850,000	1-	
BUDGET CODE: 1020 Citywide Services Capital program OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,400		52,000		11,600
		169 MAINTENANCE SUPPLIES		11,600				11,600-
		SUBTOTAL FOR SUPPLYS&MATL		52,000		52,000		
		SUBTOTAL FOR BUDGET CODE 1020		52,000		52,000		
TOTAL FOR			2	970,490		902,000	2-	68,490-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 1013 CAPITAL PROJECTS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906		
		100 SUPPLIES + MATERIALS - GENERAL		177,664		794,221		616,557

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			117 POSTAGE			23,000			23,000		
			169 MAINTENANCE SUPPLIES			32,099					32,099-
			170 CLEANING SUPPLIES			5,698					5,698-
			199 DATA PROCESSING SUPPLIES			1,042			1,042		
			SUBTOTAL FOR SUPPLYS&MATL			282,409			861,169		578,760
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			25,172			2,600		22,572-
			305 MOTOR VEHICLES			210,105					210,105-
			314 OFFICE FURITURE			4,000			4,000		
			315 OFFICE EQUIPMENT			6,900			6,900		
			319 SECURITY EQUIPMENT			73,102					73,102-
			332 PURCH DATA PROCESSING EQUIPT			27,234					27,234-
			337 BOOKS-OTHER			314,211			2,500		311,711-
			SUBTOTAL FOR PROPTY&EQUIP			660,724			16,000		644,724-
40			OTHR SER&CHR								
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			100,000			100,000		
	841001	40X	CONTRACTUAL SERVICES-GENERAL								
	850001	40X	CONTRACTUAL SERVICES-GENERAL								
	856001	40X	CONTRACTUAL SERVICES-GENERAL			29,000					29,000-
	860001	40X	CONTRACTUAL SERVICES-GENERAL								
		403	OFFICE SERVICES			61,452			61,452		
		412	RENTALS OF MISC.EQUIP			59,689			231,800		172,111
		451	NON OVERNIGHT TRVL EXP-GENERAL			35,500			35,500		
			SUBTOTAL FOR OTHR SER&CHR			285,641			428,752		143,111
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			9,565					9,565-
			602 TELECOMMUNICATIONS MAINT	1		50,000				1-	50,000-
			608 MAINT & REP GENERAL	2		5,384	2		2,027		3,357-
			612 OFFICE EQUIPMENT MAINTENANCE	12		95,000	12		95,000		
			624 CLEANING SERVICES	1		9,228				1-	9,228-
			671 TRAINING PRGM CITY EMPLOYEES	1		2,605	1		2,605		
			684 PROF SERV COMPUTER SERVICES	1		4,997				1-	4,997-
			686 PROF SERV OTHER	1		2,395	1		2,395		
			SUBTOTAL FOR CNTRCTL SVCS	19		179,174	16		102,027	3-	77,147-
70			FXD MIS CHGS								
			732 MISCELLANEOUS AWARDS			150			150		
			SUBTOTAL FOR FXD MIS CHGS			150			150		
			SUBTOTAL FOR BUDGET CODE 1013	19		1,408,098	16		1,408,098	3-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1032 Forestry								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,445		82,000		2,555
		169 MAINTENANCE SUPPLIES		1,434				1,434-
		SUBTOTAL FOR SUPPLYS&MATL		80,879		82,000		1,121
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,121				1,121-
		SUBTOTAL FOR CNTRCTL SVCS		1,121				1,121-
		SUBTOTAL FOR BUDGET CODE 1032		82,000		82,000		
TOTAL FOR CAPITAL PROJECTS			19	1,490,098	16	1,490,098	3-	
TOTAL FOR DESIGN & ENGINEERING-OTPS			21	2,460,588	16	2,392,098	5-	68,490-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	771,906	2,460,588	142,906	2,392,098	68,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,460,588		2,392,098	68,490-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,392,098		2,392,098	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		68,490			68,490-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,460,588</b>		<b>2,392,098</b>	<b>68,490-</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,353	418,483,662	4,271	411,597,374	6,886,288-
FINANCIAL PLAN SAVINGS	13-	2,604,042-	11-	5,808,576	8,412,618
APPROPRIATION	4,340	415,879,620	4,260	417,405,950	1,526,330

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	290,433,092	301,266,287	10,833,195
OTHER CATEGORICAL	12,414,070	2,795,338	9,618,732-
CAPITAL FUNDS - I.F.A.	52,198,156	52,279,950	81,794
STATE	820,557	441,967	378,590-
FEDERAL - C.D.	2,426,380	2,431,496	5,116
FEDERAL - OTHER	1,395,998		1,395,998-
INTRA-CITY SALES	56,191,367	58,190,912	1,999,545
TOTAL	415,879,620	417,405,950	1,526,330
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,968,033	144,297,074	22,118,277	115,748,374	28,548,700-
FINANCIAL PLAN SAVINGS		5,750,000		493,300-	6,243,300-
APPROPRIATION		150,047,074		115,255,074	34,792,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		120,914,687		104,373,166	16,541,521-
OTHER CATEGORICAL		5,536,774		4,532,969	1,003,805-
CAPITAL FUNDS - I.F.A.		2,392,098		2,392,098	
STATE		1,503,416			1,503,416-
FEDERAL - C.D.		9,496,302		206,841	9,289,461-
FEDERAL - OTHER		6,098,554			6,098,554-
INTRA-CITY SALES		4,105,243		3,750,000	355,243-
TOTAL		150,047,074		115,255,074	34,792,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,353	418,483,662	4,271	411,597,374	6,886,288-
FINANCIAL PLAN SAVINGS	13-	2,604,042-	11-	5,808,576	8,412,618
APPROPRIATION	4,340	415,879,620	4,260	417,405,950	1,526,330
OTPS					
TOTALS FOR OPERATING BUDGET		144,297,074		115,748,374	28,548,700-
FINANCIAL PLAN SAVINGS		5,750,000		493,300-	6,243,300-
APPROPRIATION		150,047,074		115,255,074	34,792,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,353	562,780,736	4,271	527,345,748	35,434,988-
FINANCIAL PLAN SAVINGS	13-	3,145,958	11-	5,315,276	2,169,318
APPROPRIATION	4,340	565,926,694	4,260	532,661,024	33,265,670-
FUNDING					
CITY		411,347,779		405,639,453	5,708,326-
OTHER CATEGORICAL		17,950,844		7,328,307	10,622,537-
CAPITAL FUNDS - I.F.A.		54,590,254		54,672,048	81,794
STATE		2,323,973		441,967	1,882,006-
FEDERAL - C.D.		11,922,682		2,638,337	9,284,345-
FEDERAL - OTHER		7,494,552			7,494,552-
INTRA-CITY SALES		60,296,610		61,940,912	1,644,302
TOTAL FUNDING		565,926,694		532,661,024	33,265,670-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		423,764		423,764			
		SUBTOTAL FOR F/T SALARIED		423,764		423,764			
		SUBTOTAL FOR BUDGET CODE A106		423,764		423,764			
BUDGET CODE: A400 ESCR: Staff Time - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,369,984		49,855		1,320,129-	
		SUBTOTAL FOR F/T SALARIED		1,369,984		49,855		1,320,129-	
		SUBTOTAL FOR BUDGET CODE A400		1,369,984		49,855		1,320,129-	
BUDGET CODE: A601 HRO BIB Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,593		75,087			494
		SUBTOTAL FOR F/T SALARIED		74,593		75,087			494
03 UNSALARIED		031 UNSALARIED		2,447		2,447			
		SUBTOTAL FOR UNSALARIED		2,447		2,447			
		SUBTOTAL FOR BUDGET CODE A601		77,040		77,534			494
BUDGET CODE: 1207 ACCO Professional Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	539,885	9	541,492			1,607
		SUBTOTAL FOR F/T SALARIED	9	539,885	9	541,492			1,607
		SUBTOTAL FOR BUDGET CODE 1207	9	539,885	9	541,492			1,607
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,000		270,000			
		SUBTOTAL FOR F/T SALARIED		270,000		270,000			
		SUBTOTAL FOR BUDGET CODE 1209		270,000		270,000			
BUDGET CODE: 1500 Office of Chief Architect - Direct									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS		172,552		172,552			
SUBTOTAL FOR F/T SALARIED					172,552		172,552		
SUBTOTAL FOR BUDGET CODE 1500					172,552		172,552		
BUDGET CODE: 1501 Office of Chief Architect - Indirect									
01 F/T SALARIED	001	FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED	031	UNSALARIED		1,404		1,404			
SUBTOTAL FOR UNSALARIED					1,404		1,404		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,951		1,951			
SUBTOTAL FOR ADD GRS PAY					1,951		1,951		
SUBTOTAL FOR BUDGET CODE 1501					3,355		3,355		
BUDGET CODE: 1601 Diversity and Industry Relations									
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,201,308	13	1,203,753		2,445	
SUBTOTAL FOR F/T SALARIED				13	1,201,308	13	1,203,753		2,445
03 UNSALARIED	031	UNSALARIED		14,997		14,997			
SUBTOTAL FOR UNSALARIED					14,997		14,997		
04 ADD GRS PAY	047	OVERTIME		6,119		6,119			
SUBTOTAL FOR ADD GRS PAY					6,119		6,119		
SUBTOTAL FOR BUDGET CODE 1601				13	1,222,424	13	1,224,869		2,445
BUDGET CODE: 2800 South East Queens - Direct									
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,594,229	13	1,747,645		153,416	
SUBTOTAL FOR F/T SALARIED				13	1,594,229	13	1,747,645		153,416
SUBTOTAL FOR BUDGET CODE 2800				13	1,594,229	13	1,747,645		153,416
BUDGET CODE: 2801 South East Queens - Indirect									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	146,848	1	150,116		3,268	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR F/T SALARIED	1	146,848	1	150,116		3,268
	SUBTOTAL FOR BUDGET CODE 2801	1	146,848	1	150,116		3,268
BUDGET CODE: 2802 Pedestrian Ramps - Direct							
01 F/T SALARIED	001 FULL YEAR POSITIONS		365,769		365,769		
	SUBTOTAL FOR F/T SALARIED		365,769		365,769		
	SUBTOTAL FOR BUDGET CODE 2802		365,769		365,769		
BUDGET CODE: 2803 Pedestrian Ramps - Indirect							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		3			
	SUBTOTAL FOR F/T SALARIED	3		3			
	SUBTOTAL FOR BUDGET CODE 2803	3		3			
BUDGET CODE: 3321 Public Buildings- Tech							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1			
	SUBTOTAL FOR F/T SALARIED	1		1			
	SUBTOTAL FOR BUDGET CODE 3321	1		1			
BUDGET CODE: 8800 Capital Project Scope Development							
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,549		6,423		2,874
	SUBTOTAL FOR F/T SALARIED		3,549		6,423		2,874
	SUBTOTAL FOR BUDGET CODE 8800		3,549		6,423		2,874
TOTAL FOR		40	6,189,399	40	5,033,374		1,156,025-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,885,051	11	1,902,562		17,511

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			11	1,885,051	11	1,902,562	17,511
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,173		3,173	
		042 LONGEVITY DIFFERENTIAL		24,420		24,420	
		046 TERMINAL LEAVE		20,938		20,938	
		047 OVERTIME		808		808	
		049 BACKPAY - PRIOR YEARS		50,156		50,156	
SUBTOTAL FOR ADD GRS PAY				99,495		99,495	
SUBTOTAL FOR BUDGET CODE 1001			11	1,984,546	11	2,002,057	17,511
BUDGET CODE: 1003 Town and Gown							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	194,860	1	198,425	3,565
SUBTOTAL FOR F/T SALARIED			1	194,860	1	198,425	3,565
SUBTOTAL FOR BUDGET CODE 1003			1	194,860	1	198,425	3,565
BUDGET CODE: 1005 Public Information-OCOM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	277,662	4	280,757	3,095
SUBTOTAL FOR F/T SALARIED			4	277,662	4	280,757	3,095
SUBTOTAL FOR BUDGET CODE 1005			4	277,662	4	280,757	3,095
BUDGET CODE: 1007 Intergov							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	832,180	17	836,073	3,893
SUBTOTAL FOR F/T SALARIED			17	832,180	17	836,073	3,893
SUBTOTAL FOR BUDGET CODE 1007			17	832,180	17	836,073	3,893
BUDGET CODE: 1009 Equal Employment Opportunity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,232	6	479,241	7,009
SUBTOTAL FOR F/T SALARIED			6	472,232	6	479,241	7,009
SUBTOTAL FOR BUDGET CODE 1009			6	472,232	6	479,241	7,009
BUDGET CODE: 1111 MIS							



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	768,111	10	774,671			6,560
SUBTOTAL FOR F/T SALARIED			10	768,111	10	774,671			6,560
03 UNSALARIED		031 UNSALARIED		30,220		30,220			
SUBTOTAL FOR UNSALARIED				30,220		30,220			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,049		154,049			
		047 OVERTIME		10,688		10,688			
SUBTOTAL FOR ADD GRS PAY				164,737		164,737			
SUBTOTAL FOR BUDGET CODE 1111			10	963,068	10	969,628			6,560
BUDGET CODE: 1112 ITS-Project Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,884,584	10	1,887,465			2,881
SUBTOTAL FOR F/T SALARIED			10	1,884,584	10	1,887,465			2,881
SUBTOTAL FOR BUDGET CODE 1112			10	1,884,584	10	1,887,465			2,881
BUDGET CODE: 1113 ITS-Networking									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,145,330	11	1,147,800			2,470
SUBTOTAL FOR F/T SALARIED			11	1,145,330	11	1,147,800			2,470
SUBTOTAL FOR BUDGET CODE 1113			11	1,145,330	11	1,147,800			2,470
BUDGET CODE: 1114 ITS-Applications Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	740,401	9	740,401			
SUBTOTAL FOR F/T SALARIED			9	740,401	9	740,401			
03 UNSALARIED		031 UNSALARIED		1,405		1,405			
SUBTOTAL FOR UNSALARIED				1,405		1,405			
SUBTOTAL FOR BUDGET CODE 1114			9	741,806	9	741,806			
BUDGET CODE: 1115 ITS-User Support (Help Desk)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	906,650	11	909,544			2,894
SUBTOTAL FOR F/T SALARIED			11	906,650	11	909,544			2,894

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1115		11	906,650	11	909,544		2,894
BUDGET CODE: 1201 ACCO AND VENDEX							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,292,031	17	1,298,878		6,847
SUBTOTAL FOR F/T SALARIED		17	1,292,031	17	1,298,878		6,847
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,149		4,149		
	042 LONGEVITY DIFFERENTIAL		29,816		29,816		
	047 OVERTIME		39,535		39,535		
SUBTOTAL FOR ADD GRS PAY			73,500		73,500		
SUBTOTAL FOR BUDGET CODE 1201		17	1,365,531	17	1,372,378		6,847
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	1,062,010	14	1,062,569	5	559
SUBTOTAL FOR F/T SALARIED		9	1,062,010	14	1,062,569	5	559
SUBTOTAL FOR BUDGET CODE 1203		9	1,062,010	14	1,062,569	5	559
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	576,346	8	577,358		1,012
SUBTOTAL FOR F/T SALARIED		8	576,346	8	577,358		1,012
03 UNSALARIED	031 UNSALARIED		5,336		5,472		136
SUBTOTAL FOR UNSALARIED			5,336		5,472		136
SUBTOTAL FOR BUDGET CODE 1205		8	581,682	8	582,830		1,148
BUDGET CODE: 1301 EAO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	315,617	7	321,745		6,128
SUBTOTAL FOR F/T SALARIED		7	315,617	7	321,745		6,128
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
	042 LONGEVITY DIFFERENTIAL		83,180		83,180		
	047 OVERTIME		18,768		18,768		
SUBTOTAL FOR ADD GRS PAY			107,368		107,368		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1301			7	422,985	7	429,113	6,128
BUDGET CODE: 1303 EAO-Staten Island Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	641,180	8	641,180	
SUBTOTAL FOR F/T SALARIED			8	641,180	8	641,180	
SUBTOTAL FOR BUDGET CODE 1303			8	641,180	8	641,180	
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	864,935	5	864,935	
SUBTOTAL FOR F/T SALARIED			5	864,935	5	864,935	
SUBTOTAL FOR BUDGET CODE 1305			5	864,935	5	864,935	
BUDGET CODE: 1307 EAO-Queens/Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	658,643	9	658,643	4
SUBTOTAL FOR F/T SALARIED			5	658,643	9	658,643	4
SUBTOTAL FOR BUDGET CODE 1307			5	658,643	9	658,643	4
BUDGET CODE: 1309 EAO-Prevailing Wage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	487,539	7	487,539	
SUBTOTAL FOR F/T SALARIED			7	487,539	7	487,539	
SUBTOTAL FOR BUDGET CODE 1309			7	487,539	7	487,539	
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,581,303	21	1,593,966	12,663
SUBTOTAL FOR F/T SALARIED			21	1,581,303	21	1,593,966	12,663
03 UNSALARIED		031 UNSALARIED		70,007		70,007	
SUBTOTAL FOR UNSALARIED				70,007		70,007	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600	
SUBTOTAL FOR ADD GRS PAY				36,600		36,600	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1401		21	1,687,910	21	1,700,573		12,663
BUDGET CODE: 5003 Financial Services-Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,986,012	17	1,987,931		1,919
SUBTOTAL FOR F/T SALARIED		17	1,986,012	17	1,987,931		1,919
SUBTOTAL FOR BUDGET CODE 5003		17	1,986,012	17	1,987,931		1,919
BUDGET CODE: 6100 PB-Architecture							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,209,848	11	1,209,848		
SUBTOTAL FOR F/T SALARIED		11	1,209,848	11	1,209,848		
SUBTOTAL FOR BUDGET CODE 6100		11	1,209,848	11	1,209,848		
BUDGET CODE: 8014 Law-City Funded							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	341,710	3	342,333		623
SUBTOTAL FOR F/T SALARIED		3	341,710	3	342,333		623
SUBTOTAL FOR BUDGET CODE 8014		3	341,710	3	342,333		623
BUDGET CODE: 8396 Executive/Community Outreach							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	548,711	8	555,384		6,673
SUBTOTAL FOR F/T SALARIED		8	548,711	8	555,384		6,673
02 OTH SALARIED	022 SEASONAL POSITIONS		2,205		2,205		
SUBTOTAL FOR OTH SALARIED			2,205		2,205		
03 UNSALARIED	031 UNSALARIED		7,898		7,898		
SUBTOTAL FOR UNSALARIED			7,898		7,898		
04 ADD GRS PAY	047 OVERTIME		1,851		1,851		
SUBTOTAL FOR ADD GRS PAY			1,851		1,851		
SUBTOTAL FOR BUDGET CODE 8396		8	560,665	8	567,338		6,673
BUDGET CODE: 8400 Capital Front End Planning- Public Build							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,719,503	25	2,722,327	2,824
		SUBTOTAL FOR F/T SALARIED	25	2,719,503	25	2,722,327	2,824
04 ADD GRS PAY		061 SUPPER MONEY		255		255	
		SUBTOTAL FOR ADD GRS PAY		255		255	
		SUBTOTAL FOR BUDGET CODE 8400	25	2,719,758	25	2,722,582	2,824
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	932,830	9	935,356	2,526
		SUBTOTAL FOR F/T SALARIED	9	932,830	9	935,356	2,526
		SUBTOTAL FOR BUDGET CODE 8500	9	932,830	9	935,356	2,526
BUDGET CODE: 8600 Non-IFA Work- PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,972		29,972	
		SUBTOTAL FOR F/T SALARIED		29,972		29,972	
		SUBTOTAL FOR BUDGET CODE 8600		29,972		29,972	
BUDGET CODE: 8610 Program Management Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	27,532	3	27,532	
		SUBTOTAL FOR F/T SALARIED	3	27,532	3	27,532	
		SUBTOTAL FOR BUDGET CODE 8610	3	27,532	3	27,532	
BUDGET CODE: 8620 Infrastructure Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	648,961	9	648,961	
		SUBTOTAL FOR F/T SALARIED	9	648,961	9	648,961	
		SUBTOTAL FOR BUDGET CODE 8620	9	648,961	9	648,961	
BUDGET CODE: 8630 Public Buildings Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,527,128	38	3,541,321	14,193
		SUBTOTAL FOR F/T SALARIED	38	3,527,128	38	3,541,321	14,193

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		806		806			
		042 LONGEVITY DIFFERENTIAL		22,415		22,415			
		047 OVERTIME		21,363		21,363			
		SUBTOTAL FOR ADD GRS PAY		44,584		44,584			
		SUBTOTAL FOR BUDGET CODE 8630	38	3,571,712	38	3,585,905		14,193	
BUDGET CODE: 8640 Chief Architect Non-IFA Work									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,024	2	166,024			
		SUBTOTAL FOR F/T SALARIED	2	166,024	2	166,024			
		SUBTOTAL FOR BUDGET CODE 8640	2	166,024	2	166,024			
		TOTAL FOR EXECUTIVE	302	29,370,357	311	29,476,338	9	105,981	
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE									
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	701,429	9	713,637		12,208	
		SUBTOTAL FOR F/T SALARIED	9	701,429	9	713,637		12,208	
		SUBTOTAL FOR BUDGET CODE 2001	9	701,429	9	713,637		12,208	
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,159		49,159			
		SUBTOTAL FOR F/T SALARIED		49,159		49,159			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,844		9,844			
		047 OVERTIME		16,961		16,961			
		SUBTOTAL FOR ADD GRS PAY		26,805		26,805			
		SUBTOTAL FOR BUDGET CODE 2002		75,964		75,964			
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	224,319	4	224,319			

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			4	224,319	4	224,319	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,831		3,831	
		042 LONGEVITY DIFFERENTIAL		249,913		249,913	
		045 HOLIDAY PAY		1,599		1,599	
		047 OVERTIME		309,864		309,864	
SUBTOTAL FOR ADD GRS PAY				565,207		565,207	
SUBTOTAL FOR BUDGET CODE 2100			4	789,526	4	789,526	
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	553,109	5	562,256	9,147
SUBTOTAL FOR F/T SALARIED			5	553,109	5	562,256	9,147
03 UNSALARIED		031 UNSALARIED		12,876		12,876	
SUBTOTAL FOR UNSALARIED				12,876		12,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,117		9,117	
SUBTOTAL FOR ADD GRS PAY				9,117		9,117	
SUBTOTAL FOR BUDGET CODE 2101			5	575,102	5	584,249	9,147
BUDGET CODE: 2110 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,453,792	12	1,462,040	8,248
SUBTOTAL FOR F/T SALARIED			12	1,453,792	12	1,462,040	8,248
SUBTOTAL FOR BUDGET CODE 2110			12	1,453,792	12	1,462,040	8,248
BUDGET CODE: 2111 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,462	1	140,462	
SUBTOTAL FOR F/T SALARIED			1	140,462	1	140,462	
SUBTOTAL FOR BUDGET CODE 2111			1	140,462	1	140,462	
BUDGET CODE: 2120 Infra-Design 1-Section 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,715	7	1,316,715	700,000
SUBTOTAL FOR F/T SALARIED			7	616,715	7	1,316,715	700,000

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2120		7	616,715	7	1,316,715		700,000
BUDGET CODE: 2121 Infra-Design 1-Section 2							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	168,686	2	171,377		2,691
SUBTOTAL FOR F/T SALARIED		2	168,686	2	171,377		2,691
SUBTOTAL FOR BUDGET CODE 2121		2	168,686	2	171,377		2,691
BUDGET CODE: 2130 Infra-Design 1-Section 3							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,379,285	19	1,379,285		
SUBTOTAL FOR F/T SALARIED		19	1,379,285	19	1,379,285		
SUBTOTAL FOR BUDGET CODE 2130		19	1,379,285	19	1,379,285		
BUDGET CODE: 2131 Infra-Design 1-Section 3							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	137,278	1	137,278		
SUBTOTAL FOR F/T SALARIED		1	137,278	1	137,278		
SUBTOTAL FOR BUDGET CODE 2131		1	137,278	1	137,278		
BUDGET CODE: 2140 Infra-Design 1-Section 4							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,723,031	24	1,723,031		
SUBTOTAL FOR F/T SALARIED		24	1,723,031	24	1,723,031		
SUBTOTAL FOR BUDGET CODE 2140		24	1,723,031	24	1,723,031		
BUDGET CODE: 2141 Infra-Design 1-Section 4							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	131,896	1	137,278		5,382
SUBTOTAL FOR F/T SALARIED		1	131,896	1	137,278		5,382
SUBTOTAL FOR BUDGET CODE 2141		1	131,896	1	137,278		5,382
BUDGET CODE: 2150 Infra-Design 1-Section 5							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	1,080,361	12	1,080,361	3	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	1,080,361	12	1,080,361	3	
03 UNSALARIED		031 UNSALARIED		743		743		
SUBTOTAL FOR UNSALARIED				743		743		
SUBTOTAL FOR BUDGET CODE 2150			9	1,081,104	12	1,081,104	3	
BUDGET CODE: 2151 Infra-Design 1-Section 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,218	1	128,909		2,691
SUBTOTAL FOR F/T SALARIED			1	126,218	1	128,909		2,691
SUBTOTAL FOR BUDGET CODE 2151			1	126,218	1	128,909		2,691
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,390	1	156,390		
SUBTOTAL FOR F/T SALARIED			1	156,390	1	156,390		
SUBTOTAL FOR BUDGET CODE 2200			1	156,390	1	156,390		
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,218	4	460,501		10,283
SUBTOTAL FOR F/T SALARIED			4	450,218	4	460,501		10,283
03 UNSALARIED		031 UNSALARIED		9,989		9,989		
SUBTOTAL FOR UNSALARIED				9,989		9,989		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,675		5,675		
SUBTOTAL FOR ADD GRS PAY				5,675		5,675		
SUBTOTAL FOR BUDGET CODE 2201			4	465,882	4	476,165		10,283
BUDGET CODE: 2210 Infra-Design 2-Group 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	585,207	5	1,285,207		700,000
SUBTOTAL FOR F/T SALARIED			5	585,207	5	1,285,207		700,000
SUBTOTAL FOR BUDGET CODE 2210			5	585,207	5	1,285,207		700,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2211 Infra-Design 2-Group 1							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	132,870	1	136,098		3,228
SUBTOTAL FOR F/T SALARIED		1	132,870	1	136,098		3,228
SUBTOTAL FOR BUDGET CODE 2211		1	132,870	1	136,098		3,228
BUDGET CODE: 2220 Infra-Design 2-Group 2							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	639,070	9	641,761		2,691
SUBTOTAL FOR F/T SALARIED		9	639,070	9	641,761		2,691
SUBTOTAL FOR BUDGET CODE 2220		9	639,070	9	641,761		2,691
BUDGET CODE: 2221 Infra-Design 2-Group 2							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	126,137	1	126,137		
SUBTOTAL FOR F/T SALARIED		1	126,137	1	126,137		
SUBTOTAL FOR BUDGET CODE 2221		1	126,137	1	126,137		
BUDGET CODE: 2230 Infra-Design 2-Group 3							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	1,106,285	14	1,106,285	6	
SUBTOTAL FOR F/T SALARIED		8	1,106,285	14	1,106,285	6	
SUBTOTAL FOR BUDGET CODE 2230		8	1,106,285	14	1,106,285	6	
BUDGET CODE: 2231 Infra-Design 2-Group 3							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	133,956	1	136,647		2,691
SUBTOTAL FOR F/T SALARIED		1	133,956	1	136,647		2,691
SUBTOTAL FOR BUDGET CODE 2231		1	133,956	1	136,647		2,691
BUDGET CODE: 2340 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	795,249	11	797,775		2,526
SUBTOTAL FOR F/T SALARIED		11	795,249	11	797,775		2,526
SUBTOTAL FOR BUDGET CODE 2340		11	795,249	11	797,775		2,526

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	139,207	1	145,126	5,919
SUBTOTAL FOR F/T SALARIED			1	139,207	1	145,126	5,919
03 UNSALARIED		031 UNSALARIED		445		445	
SUBTOTAL FOR UNSALARIED				445		445	
SUBTOTAL FOR BUDGET CODE 2341			1	139,652	1	145,571	5,919
BUDGET CODE: 2350 Infra-Design 2-Tech. Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,933	5	428,624	2,691
SUBTOTAL FOR F/T SALARIED			5	425,933	5	428,624	2,691
SUBTOTAL FOR BUDGET CODE 2350			5	425,933	5	428,624	2,691
BUDGET CODE: 2351 Infra-Design 2-Tech. Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,137	1	126,137	
SUBTOTAL FOR F/T SALARIED			1	126,137	1	126,137	
SUBTOTAL FOR BUDGET CODE 2351			1	126,137	1	126,137	
BUDGET CODE: 2360 Infra-Design 2-Landscape							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	518,110	6	520,801	2,691
SUBTOTAL FOR F/T SALARIED			6	518,110	6	520,801	2,691
SUBTOTAL FOR BUDGET CODE 2360			6	518,110	6	520,801	2,691
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	711,247	8	711,247	
SUBTOTAL FOR F/T SALARIED			8	711,247	8	711,247	
SUBTOTAL FOR BUDGET CODE 2370			8	711,247	8	711,247	
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	109,602	2	109,602		
	SUBTOTAL FOR F/T SALARIED	2	109,602	2	109,602		
	SUBTOTAL FOR BUDGET CODE 2371	2	109,602	2	109,602		
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps							
01 F/T SALARIED	001 FULL YEAR POSITIONS		342,465		345,156		2,691
	SUBTOTAL FOR F/T SALARIED		342,465		345,156		2,691
	SUBTOTAL FOR BUDGET CODE 2380		342,465		345,156		2,691
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		169,985		169,985		
	SUBTOTAL FOR F/T SALARIED		169,985		169,985		
	SUBTOTAL FOR BUDGET CODE 2400		169,985		169,985		
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	570,023	5	577,516		7,493
	SUBTOTAL FOR F/T SALARIED	5	570,023	5	577,516		7,493
03 UNSALARIED	031 UNSALARIED		5,638		5,638		
	SUBTOTAL FOR UNSALARIED		5,638		5,638		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,457		5,457		
	042 LONGEVITY DIFFERENTIAL		4,673		4,673		
	SUBTOTAL FOR ADD GRS PAY		10,130		10,130		
	SUBTOTAL FOR BUDGET CODE 2401	5	585,791	5	593,284		7,493
BUDGET CODE: 2402 Infra-CM1							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,192,213	15	1,192,800		587
	SUBTOTAL FOR F/T SALARIED	15	1,192,213	15	1,192,800		587
	SUBTOTAL FOR BUDGET CODE 2402	15	1,192,213	15	1,192,800		587

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2404 Infra-CM1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,221,454	15	1,221,454	
		SUBTOTAL FOR F/T SALARIED	15	1,221,454	15	1,221,454	
		SUBTOTAL FOR BUDGET CODE 2404	15	1,221,454	15	1,221,454	
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	321,501	3	324,081	2,580
		SUBTOTAL FOR F/T SALARIED	3	321,501	3	324,081	2,580
		SUBTOTAL FOR BUDGET CODE 2500	3	321,501	3	324,081	2,580
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	432,972	5	436,844	3,872
		SUBTOTAL FOR F/T SALARIED	5	432,972	5	436,844	3,872
03 UNSALARIED		031 UNSALARIED		12,540		12,540	
		SUBTOTAL FOR UNSALARIED		12,540		12,540	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019	
		047 OVERTIME		7,520		7,520	
		SUBTOTAL FOR ADD GRS PAY		30,539		30,539	
		SUBTOTAL FOR BUDGET CODE 2501	5	476,051	5	479,923	3,872
BUDGET CODE: 2502 Infra-CM2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	980,398	12	980,776	378
		SUBTOTAL FOR F/T SALARIED	12	980,398	12	980,776	378
		SUBTOTAL FOR BUDGET CODE 2502	12	980,398	12	980,776	378
BUDGET CODE: 2504 Infra-CM2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	949,053	11	949,053	2
		SUBTOTAL FOR F/T SALARIED	9	949,053	11	949,053	2
		SUBTOTAL FOR BUDGET CODE 2504	9	949,053	11	949,053	2

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2510 Construction Management 3 Direct							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	154,996	2	157,687		2,691
SUBTOTAL FOR F/T SALARIED		2	154,996	2	157,687		2,691
SUBTOTAL FOR BUDGET CODE 2510		2	154,996	2	157,687		2,691
BUDGET CODE: 2511 Construction Management 3 Indirect							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	493,842	2	494,336	1	494
SUBTOTAL FOR F/T SALARIED		1	493,842	2	494,336	1	494
SUBTOTAL FOR BUDGET CODE 2511		1	493,842	2	494,336	1	494
BUDGET CODE: 2512 Infra-CM3							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,006,900	12	1,006,900		
SUBTOTAL FOR F/T SALARIED		12	1,006,900	12	1,006,900		
SUBTOTAL FOR BUDGET CODE 2512		12	1,006,900	12	1,006,900		
BUDGET CODE: 2513 Infra-CM3							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	123,624	1	123,624		
SUBTOTAL FOR F/T SALARIED		1	123,624	1	123,624		
SUBTOTAL FOR BUDGET CODE 2513		1	123,624	1	123,624		
BUDGET CODE: 2514 Infra-CM3							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	722,747	8	837,271		114,524
SUBTOTAL FOR F/T SALARIED		8	722,747	8	837,271		114,524
SUBTOTAL FOR BUDGET CODE 2514		8	722,747	8	837,271		114,524
BUDGET CODE: 2517 Infra-Ped Ramps							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	143,438	1	796,130		652,692
SUBTOTAL FOR F/T SALARIED		1	143,438	1	796,130		652,692
SUBTOTAL FOR BUDGET CODE 2517		1	143,438	1	796,130		652,692

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2520 Construction Management 4 Direct							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	165,276	1	168,504		3,228
SUBTOTAL FOR F/T SALARIED		1	165,276	1	168,504		3,228
SUBTOTAL FOR BUDGET CODE 2520		1	165,276	1	168,504		3,228
BUDGET CODE: 2521 Construction Management 4 Indirect							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	390,103	5	393,937		3,834
SUBTOTAL FOR F/T SALARIED		5	390,103	5	393,937		3,834
SUBTOTAL FOR BUDGET CODE 2521		5	390,103	5	393,937		3,834
BUDGET CODE: 2522 Infra-CM4							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,089,042	13	1,089,042		
SUBTOTAL FOR F/T SALARIED		13	1,089,042	13	1,089,042		
SUBTOTAL FOR BUDGET CODE 2522		13	1,089,042	13	1,089,042		
BUDGET CODE: 2523 Infra-CM4							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	124,103	1	124,103		
SUBTOTAL FOR F/T SALARIED		1	124,103	1	124,103		
SUBTOTAL FOR BUDGET CODE 2523		1	124,103	1	124,103		
BUDGET CODE: 2524 Infra-CM4							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,058,211	13	1,058,211		
SUBTOTAL FOR F/T SALARIED		13	1,058,211	13	1,058,211		
SUBTOTAL FOR BUDGET CODE 2524		13	1,058,211	13	1,058,211		
BUDGET CODE: 2526 Infra-CM4							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,416,945	19	1,417,079		134
SUBTOTAL FOR F/T SALARIED		19	1,416,945	19	1,417,079		134

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2526		19	1,416,945	19	1,417,079		134
BUDGET CODE: 2527 Infra-CM4							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	492,235	5	494,926		2,691
SUBTOTAL FOR F/T SALARIED		5	492,235	5	494,926		2,691
SUBTOTAL FOR BUDGET CODE 2527		5	492,235	5	494,926		2,691
BUDGET CODE: 2530 Construction Management 5 Direct							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	156,515	2	156,515		
SUBTOTAL FOR F/T SALARIED		2	156,515	2	156,515		
SUBTOTAL FOR BUDGET CODE 2530		2	156,515	2	156,515		
BUDGET CODE: 2531 Construction Management 5 Indirect							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	347,235	4	354,297		7,062
SUBTOTAL FOR F/T SALARIED		4	347,235	4	354,297		7,062
SUBTOTAL FOR BUDGET CODE 2531		4	347,235	4	354,297		7,062
BUDGET CODE: 2532 Infra-CM5							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,461,398	19	1,461,398		
SUBTOTAL FOR F/T SALARIED		19	1,461,398	19	1,461,398		
SUBTOTAL FOR BUDGET CODE 2532		19	1,461,398	19	1,461,398		
BUDGET CODE: 2534 Infra-CM5							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	910,587	11	910,587		
SUBTOTAL FOR F/T SALARIED		11	910,587	11	910,587		
SUBTOTAL FOR BUDGET CODE 2534		11	910,587	11	910,587		
BUDGET CODE: 2600 PROGRAM MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	462,699	5	465,389		2,690
SUBTOTAL FOR F/T SALARIED		5	462,699	5	465,389		2,690

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		148,102		148,102			
		047 OVERTIME		116,646		116,646			
		SUBTOTAL FOR ADD GRS PAY		264,748		264,748			
		SUBTOTAL FOR BUDGET CODE 2600	5	727,447	5	730,137			2,690
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	321,104	5	327,345			6,241
		SUBTOTAL FOR F/T SALARIED	5	321,104	5	327,345			6,241
03 UNSALARIED		031 UNSALARIED		15,863		15,863			
		SUBTOTAL FOR UNSALARIED		15,863		15,863			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546			
		047 OVERTIME		2,607		2,607			
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153			
		SUBTOTAL FOR BUDGET CODE 2601	5	355,120	5	361,361			6,241
BUDGET CODE: 2610 Infra - GIS and Mapping									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	258,005	3	258,005			
		SUBTOTAL FOR F/T SALARIED	3	258,005	3	258,005			
		SUBTOTAL FOR BUDGET CODE 2610	3	258,005	3	258,005			
BUDGET CODE: 2611 Infra - GIS and Mapping									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,241	2	165,241			
		SUBTOTAL FOR F/T SALARIED	2	165,241	2	165,241			
		SUBTOTAL FOR BUDGET CODE 2611	2	165,241	2	165,241			
BUDGET CODE: 2621 Infra-Bid Processing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	318,592	4	320,909			2,317
		SUBTOTAL FOR F/T SALARIED	4	318,592	4	320,909			2,317
		SUBTOTAL FOR BUDGET CODE 2621	4	318,592	4	320,909			2,317

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2630 Infra-Bronx & N. Queens							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	422,519	5	422,519		
SUBTOTAL FOR F/T SALARIED		5	422,519	5	422,519		
SUBTOTAL FOR BUDGET CODE 2630		5	422,519	5	422,519		
BUDGET CODE: 2631 Infra-Bronx & N. Queens							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	120,223	1	122,749		2,526
SUBTOTAL FOR F/T SALARIED		1	120,223	1	122,749		2,526
SUBTOTAL FOR BUDGET CODE 2631		1	120,223	1	122,749		2,526
BUDGET CODE: 2640 Infra-Queens							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	344,893	4	344,893		
SUBTOTAL FOR F/T SALARIED		4	344,893	4	344,893		
SUBTOTAL FOR BUDGET CODE 2640		4	344,893	4	344,893		
BUDGET CODE: 2641 Infra-Queens							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	160,956	2	163,482		2,526
SUBTOTAL FOR F/T SALARIED		2	160,956	2	163,482		2,526
SUBTOTAL FOR BUDGET CODE 2641		2	160,956	2	163,482		2,526
BUDGET CODE: 2650 Infra-Manhattan & CW							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	441,771	5	441,771		
SUBTOTAL FOR F/T SALARIED		5	441,771	5	441,771		
SUBTOTAL FOR BUDGET CODE 2650		5	441,771	5	441,771		
BUDGET CODE: 2651 Infra-Manhattan & CW							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	242,244	3	244,770		2,526
SUBTOTAL FOR F/T SALARIED		3	242,244	3	244,770		2,526

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2651		3	242,244	3	244,770		2,526
BUDGET CODE: 2660 Infra-South Queens							
01 F/T SALARIED 001 FULL YEAR POSITIONS		8	657,090	8	657,090		
SUBTOTAL FOR F/T SALARIED		8	657,090	8	657,090		
SUBTOTAL FOR BUDGET CODE 2660		8	657,090	8	657,090		
BUDGET CODE: 2661 Infra-South Queens							
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	121,866	1	127,620		5,754
SUBTOTAL FOR F/T SALARIED		1	121,866	1	127,620		5,754
SUBTOTAL FOR BUDGET CODE 2661		1	121,866	1	127,620		5,754
BUDGET CODE: 2670 Infra-Staten Island							
01 F/T SALARIED 001 FULL YEAR POSITIONS		5	437,066	5	437,066		
SUBTOTAL FOR F/T SALARIED		5	437,066	5	437,066		
SUBTOTAL FOR BUDGET CODE 2670		5	437,066	5	437,066		
BUDGET CODE: 2671 Infra-Staten Island							
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	192,389	2	194,915		2,526
SUBTOTAL FOR F/T SALARIED		2	192,389	2	194,915		2,526
SUBTOTAL FOR BUDGET CODE 2671		2	192,389	2	194,915		2,526
BUDGET CODE: 2680 Infra-Sustainable Infrastructure							
01 F/T SALARIED 001 FULL YEAR POSITIONS		5	439,508	5	444,997		5,489
SUBTOTAL FOR F/T SALARIED		5	439,508	5	444,997		5,489
SUBTOTAL FOR BUDGET CODE 2680		5	439,508	5	444,997		5,489
TOTAL FOR INFRASTRUCTURE		401	37,173,253	413	39,483,886	12	2,310,633

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0003 STRUCTURES								
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,374		23,374		
		SUBTOTAL FOR F/T SALARIED		23,374		23,374		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,136		18,136		
		045 HOLIDAY PAY		3,664		3,664		
		047 OVERTIME		32,499		32,499		
		049 BACKPAY - PRIOR YEARS		1,431		1,431		
		SUBTOTAL FOR ADD GRS PAY		55,730		55,730		
		SUBTOTAL FOR BUDGET CODE 3000		79,104		79,104		
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,336,835	14	1,353,176		16,341
		SUBTOTAL FOR F/T SALARIED	14	1,336,835	14	1,353,176		16,341
03 UNSALARIED		031 UNSALARIED		7,547		7,547		
		SUBTOTAL FOR UNSALARIED		7,547		7,547		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,537		21,537		
		047 OVERTIME		16,176		16,176		
		SUBTOTAL FOR ADD GRS PAY		37,713		37,713		
		SUBTOTAL FOR BUDGET CODE 3001	14	1,382,095	14	1,398,436		16,341
BUDGET CODE: 3100 COURTS CORRECTION & POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,108,193	23	2,116,307		8,114
		SUBTOTAL FOR F/T SALARIED	23	2,108,193	23	2,116,307		8,114
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004		
		045 HOLIDAY PAY		1,715		1,715		
		047 OVERTIME		63,485		63,485		
		061 SUPPER MONEY		1,173		1,173		
		SUBTOTAL FOR ADD GRS PAY		68,377		68,377		
		SUBTOTAL FOR BUDGET CODE 3100	23	2,176,570	23	2,184,684		8,114

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	414,051	5	416,735	2	2,684
SUBTOTAL FOR F/T SALARIED		3	414,051	5	416,735	2	2,684
03 UNSALARIED	031 UNSALARIED		3,530		3,530		
SUBTOTAL FOR UNSALARIED			3,530		3,530		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,962		9,962		
SUBTOTAL FOR ADD GRS PAY			9,962		9,962		
SUBTOTAL FOR BUDGET CODE 3101		3	427,543	5	430,227	2	2,684
BUDGET CODE: 3102 Borough Based Jail Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	180,233	2	182,995		2,762
SUBTOTAL FOR F/T SALARIED		2	180,233	2	182,995		2,762
SUBTOTAL FOR BUDGET CODE 3102		2	180,233	2	182,995		2,762
BUDGET CODE: 3103 Borough Based Jail Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	589,329	16	593,045		3,716
SUBTOTAL FOR F/T SALARIED		16	589,329	16	593,045		3,716
SUBTOTAL FOR BUDGET CODE 3103		16	589,329	16	593,045		3,716
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,386,889	14	1,392,175		5,286
SUBTOTAL FOR F/T SALARIED		14	1,386,889	14	1,392,175		5,286
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		26,046		26,046		
	047 OVERTIME		1,281		1,281		
SUBTOTAL FOR ADD GRS PAY			27,327		27,327		
SUBTOTAL FOR BUDGET CODE 3200		14	1,414,216	14	1,419,502		5,286
BUDGET CODE: 3201 SPECIAL PROJECTS							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,441	1	16,441			
SUBTOTAL FOR F/T SALARIED			1	16,441	1	16,441			
04 ADD GRS PAY		046 TERMINAL LEAVE		23,884		23,884			
SUBTOTAL FOR ADD GRS PAY				23,884		23,884			
SUBTOTAL FOR BUDGET CODE 3201			1	40,325	1	40,325			
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,790		67,790			
SUBTOTAL FOR F/T SALARIED				67,790		67,790			
SUBTOTAL FOR BUDGET CODE 3300				67,790		67,790			
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,905	2	157,905			
SUBTOTAL FOR F/T SALARIED			2	157,905	2	157,905			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,941		6,941			
SUBTOTAL FOR ADD GRS PAY				6,941		6,941			
SUBTOTAL FOR BUDGET CODE 3302			2	164,846	2	164,846			
BUDGET CODE: 3310 PB--Dep/Sanitation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,070,968	12	1,073,652			2,684
SUBTOTAL FOR F/T SALARIED			12	1,070,968	12	1,073,652			2,684
SUBTOTAL FOR BUDGET CODE 3310			12	1,070,968	12	1,073,652			2,684
BUDGET CODE: 3320 PB--Tanks/Transportation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,626,155	18	1,628,839	5		2,684
SUBTOTAL FOR F/T SALARIED			13	1,626,155	18	1,628,839	5		2,684
SUBTOTAL FOR BUDGET CODE 3320			13	1,626,155	18	1,628,839	5		2,684
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,568,499	49	4,578,971		10,472	
		SUBTOTAL FOR F/T SALARIED	49	4,568,499	49	4,578,971		10,472	
03 UNSALARIED		031 UNSALARIED		45,368		45,368			
		SUBTOTAL FOR UNSALARIED		45,368		45,368			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,575		7,575			
		042 LONGEVITY DIFFERENTIAL		238,610		238,610			
		045 HOLIDAY PAY		8,867		8,867			
		047 OVERTIME		148,509		148,509			
		061 SUPPER MONEY		6,439		6,439			
		SUBTOTAL FOR ADD GRS PAY		410,000		410,000			
		SUBTOTAL FOR BUDGET CODE 3400	49	5,023,867	49	5,034,339		10,472	
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,573	1	720,699		650,126	
		SUBTOTAL FOR F/T SALARIED	1	70,573	1	720,699		650,126	
03 UNSALARIED		031 UNSALARIED		45,517		45,517			
		SUBTOTAL FOR UNSALARIED		45,517		45,517			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668			
		SUBTOTAL FOR ADD GRS PAY		9,668		9,668			
		SUBTOTAL FOR BUDGET CODE 3401	1	125,758	1	775,884		650,126	
BUDGET CODE: 3410 PB-Cultural Institutions Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,285,709	23	2,288,359		2,650	
		SUBTOTAL FOR F/T SALARIED	23	2,285,709	23	2,288,359		2,650	
03 UNSALARIED		031 UNSALARIED		3,809		3,809			
		SUBTOTAL FOR UNSALARIED		3,809		3,809			
		SUBTOTAL FOR BUDGET CODE 3410	23	2,289,518	23	2,292,168		2,650	
BUDGET CODE: 3411 PB-Cultural Institutions Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	275,272	2	275,272			

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	275,272	2	275,272	
03 UNSALARIED		031 UNSALARIED		2,248		2,248	
SUBTOTAL FOR UNSALARIED				2,248		2,248	
SUBTOTAL FOR BUDGET CODE 3411			2	277,520	2	277,520	
BUDGET CODE: 3420 PB-Pass Through and Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,393,805	25	2,399,129	5,324
SUBTOTAL FOR F/T SALARIED			25	2,393,805	25	2,399,129	5,324
SUBTOTAL FOR BUDGET CODE 3420			25	2,393,805	25	2,399,129	5,324
BUDGET CODE: 3421 PB-DCAS/Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,822	1	59,822	
SUBTOTAL FOR F/T SALARIED			1	59,822	1	59,822	
SUBTOTAL FOR BUDGET CODE 3421			1	59,822	1	59,822	
BUDGET CODE: 3430 PB-One NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,147,820	35	3,153,106	5,286
SUBTOTAL FOR F/T SALARIED			35	3,147,820	35	3,153,106	5,286
SUBTOTAL FOR BUDGET CODE 3430			35	3,147,820	35	3,153,106	5,286
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	157,723	1	163,821	6,098
SUBTOTAL FOR F/T SALARIED			1	157,723	1	163,821	6,098
SUBTOTAL FOR BUDGET CODE 3431			1	157,723	1	163,821	6,098
BUDGET CODE: 3600 BOARD OF EDUCATION							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,498		2,498	
SUBTOTAL FOR ADD GRS PAY				2,498		2,498	
SUBTOTAL FOR BUDGET CODE 3600				2,498		2,498	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		135,676		135,676		
	SUBTOTAL FOR F/T SALARIED		135,676		135,676		
	SUBTOTAL FOR BUDGET CODE 3700		135,676		135,676		
BUDGET CODE: 4300 PM Executive/Direct							
01 F/T SALARIED	001 FULL YEAR POSITIONS		9,280		9,280		
	SUBTOTAL FOR F/T SALARIED		9,280		9,280		
	SUBTOTAL FOR BUDGET CODE 4300		9,280		9,280		
BUDGET CODE: 4401 PM Estimating/Indirect							
01 F/T SALARIED	001 FULL YEAR POSITIONS		74,996		74,996		
	SUBTOTAL FOR F/T SALARIED		74,996		74,996		
03 UNSALARIED	031 UNSALARIED		8,429		8,429		
	SUBTOTAL FOR UNSALARIED		8,429		8,429		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,901		7,901		
	042 LONGEVITY DIFFERENTIAL		39,141		39,141		
	047 OVERTIME		27,838		27,838		
	SUBTOTAL FOR ADD GRS PAY		74,880		74,880		
	SUBTOTAL FOR BUDGET CODE 4401		158,305		158,305		
TOTAL FOR STRUCTURES		237	23,000,766	244	23,724,993	7	724,227
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct							
01 F/T SALARIED	001 FULL YEAR POSITIONS		370,941		370,941		
	SUBTOTAL FOR F/T SALARIED		370,941		370,941		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,002		26,002	
		SUBTOTAL FOR ADD GRS PAY		26,002		26,002	
		SUBTOTAL FOR BUDGET CODE 4000		396,943		396,943	
BUDGET CODE: 4001 Program Management / Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	148,150	1	150,818	2,668
		SUBTOTAL FOR F/T SALARIED	1	148,150	1	150,818	2,668
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,272		9,272	
		047 OVERTIME		12,145		12,145	
		SUBTOTAL FOR ADD GRS PAY		21,417		21,417	
		SUBTOTAL FOR BUDGET CODE 4001	1	169,567	1	172,235	2,668
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	579,239	11	579,815	576
		SUBTOTAL FOR F/T SALARIED	11	579,239	11	579,815	576
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128	
		042 LONGEVITY DIFFERENTIAL		144,428		144,428	
		047 OVERTIME		141,638		141,638	
		061 SUPPER MONEY		2,025		2,025	
		SUBTOTAL FOR ADD GRS PAY		291,219		291,219	
		SUBTOTAL FOR BUDGET CODE 4100	11	870,458	11	871,034	576
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,978	3	139,978	
		SUBTOTAL FOR F/T SALARIED	3	139,978	3	139,978	
03 UNSALARIED		031 UNSALARIED		59,424		59,424	
		SUBTOTAL FOR UNSALARIED		59,424		59,424	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		045 HOLIDAY PAY		23,772		23,772	
		047 OVERTIME		7,786		7,786	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				40,224		40,224		
SUBTOTAL FOR BUDGET CODE 4101			3	239,626	3	239,626		
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	613,948	7	613,948		
SUBTOTAL FOR F/T SALARIED			7	613,948	7	613,948		
SUBTOTAL FOR BUDGET CODE 4102			7	613,948	7	613,948		
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,400,475	18	1,400,475		
SUBTOTAL FOR F/T SALARIED			18	1,400,475	18	1,400,475		
SUBTOTAL FOR BUDGET CODE 4104			18	1,400,475	18	1,400,475		
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	327,107	3	327,107		
SUBTOTAL FOR F/T SALARIED			3	327,107	3	327,107		
SUBTOTAL FOR BUDGET CODE 4106			3	327,107	3	327,107		
BUDGET CODE: 4108 S&SS-Site Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,414	3	245,414		
SUBTOTAL FOR F/T SALARIED			3	245,414	3	245,414		
SUBTOTAL FOR BUDGET CODE 4108			3	245,414	3	245,414		
BUDGET CODE: 4109 S&SS-Site Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS		105,150		105,150		
SUBTOTAL FOR F/T SALARIED				105,150		105,150		
SUBTOTAL FOR BUDGET CODE 4109				105,150		105,150		
BUDGET CODE: 4200 QUALITY ASSURANCE								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		2,087		4,751		2,664	
		SUBTOTAL FOR F/T SALARIED		2,087		4,751		2,664	
		SUBTOTAL FOR BUDGET CODE 4200		2,087		4,751		2,664	
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	543,577	6	553,444		9,867	
		SUBTOTAL FOR F/T SALARIED	6	543,577	6	553,444		9,867	
03 UNSALARIED	031	UNSALARIED		13,977		13,977			
		SUBTOTAL FOR UNSALARIED		13,977		13,977			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		4,088		4,088			
		SUBTOTAL FOR ADD GRS PAY		4,088		4,088			
		SUBTOTAL FOR BUDGET CODE 4201	6	561,642	6	571,509		9,867	
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing									
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	676,883	9	676,883			
		SUBTOTAL FOR F/T SALARIED	9	676,883	9	676,883			
		SUBTOTAL FOR BUDGET CODE 4202	9	676,883	9	676,883			
BUDGET CODE: 4203 S&SS-QACS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	122,136	1	122,136			
		SUBTOTAL FOR F/T SALARIED	1	122,136	1	122,136			
		SUBTOTAL FOR BUDGET CODE 4203	1	122,136	1	122,136			
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab									
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	917,038	12	917,038			
		SUBTOTAL FOR F/T SALARIED	12	917,038	12	917,038			
		SUBTOTAL FOR BUDGET CODE 4205	12	917,038	12	917,038			
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	1,035,800	15	1,035,800	
		SUBTOTAL FOR F/T SALARIED	15	1,035,800	15	1,035,800	
		SUBTOTAL FOR BUDGET CODE 4206	15	1,035,800	15	1,035,800	
BUDGET CODE: 4207 S&SS-OEGS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	350,622	4	350,622	
		SUBTOTAL FOR F/T SALARIED	4	350,622	4	350,622	
		SUBTOTAL FOR BUDGET CODE 4207	4	350,622	4	350,622	
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	768,399	3	768,399	
		SUBTOTAL FOR F/T SALARIED	3	768,399	3	768,399	
		SUBTOTAL FOR BUDGET CODE 4208	3	768,399	3	768,399	
BUDGET CODE: 4209 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	67,757	1	67,757	
		SUBTOTAL FOR F/T SALARIED	1	67,757	1	67,757	
		SUBTOTAL FOR BUDGET CODE 4209	1	67,757	1	67,757	
BUDGET CODE: 4600 PB-Project Controls							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,362,647	16	1,362,647	
		SUBTOTAL FOR F/T SALARIED	16	1,362,647	16	1,362,647	
		SUBTOTAL FOR BUDGET CODE 4600	16	1,362,647	16	1,362,647	
BUDGET CODE: 4601 PB-Project Controls							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	762,442	8	772,173	9,731
		SUBTOTAL FOR F/T SALARIED	8	762,442	8	772,173	9,731
		SUBTOTAL FOR BUDGET CODE 4601	8	762,442	8	772,173	9,731

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR TECHNICAL SUPPORT			121	10,996,141	121	11,021,647	25,506
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,470		11,470	
SUBTOTAL FOR F/T SALARIED				11,470		11,470	
SUBTOTAL FOR BUDGET CODE Z001				11,470		11,470	
BUDGET CODE: 5001 Financial Services-Capital							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,148,128	36	3,153,357	5,229
SUBTOTAL FOR F/T SALARIED			36	3,148,128	36	3,153,357	5,229
03 UNSALARIED		031 UNSALARIED		29,269		29,269	
SUBTOTAL FOR UNSALARIED				29,269		29,269	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,348		3,348	
		042 LONGEVITY DIFFERENTIAL		146,350		146,350	
		046 TERMINAL LEAVE		1,059		1,059	
		047 OVERTIME		60,468		60,468	
		061 SUPPER MONEY		4,907		4,907	
SUBTOTAL FOR ADD GRS PAY				216,132		216,132	
SUBTOTAL FOR BUDGET CODE 5001			36	3,393,529	36	3,398,758	5,229
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,843,861	30	1,851,695	7,834
SUBTOTAL FOR F/T SALARIED			30	1,843,861	30	1,851,695	7,834
03 UNSALARIED		031 UNSALARIED		59		59	
SUBTOTAL FOR UNSALARIED				59		59	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,914		5,914	
		042 LONGEVITY DIFFERENTIAL		69,148		69,148	
		047 OVERTIME		6,943		6,943	
		061 SUPPER MONEY		1,660		1,660	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					83,665		83,665		
SUBTOTAL FOR BUDGET CODE 5101				30	1,927,585	30	1,935,419		7,834
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,987,825	32	2,001,972			14,147
SUBTOTAL FOR F/T SALARIED				32	1,987,825	32	2,001,972		14,147
03 UNSALARIED		031 UNSALARIED		7,546		7,546			
SUBTOTAL FOR UNSALARIED					7,546		7,546		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		35,955		35,955			
		047 OVERTIME		17,348		17,348			
		061 SUPPER MONEY		1,843		1,843			
SUBTOTAL FOR ADD GRS PAY					60,409		60,409		
SUBTOTAL FOR BUDGET CODE 5301				32	2,055,780	32	2,069,927		14,147
TOTAL FOR ADMINISTRATION				98	7,388,364	98	7,415,574		27,210
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 6000 Architecture & Engineering--Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	369,867	5	369,867			
SUBTOTAL FOR F/T SALARIED				5	369,867	5	369,867		
03 UNSALARIED		031 UNSALARIED		83,419		83,419			
SUBTOTAL FOR UNSALARIED					83,419		83,419		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098			
		042 LONGEVITY DIFFERENTIAL		125,412		125,412			
		046 TERMINAL LEAVE		64,166		64,166			
		047 OVERTIME		5,516		5,516			
		061 SUPPER MONEY		16,974		16,974			
SUBTOTAL FOR ADD GRS PAY					238,166		238,166		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6000			5	691,452	5	691,452	
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	430,404	4	434,120	3,716
SUBTOTAL FOR F/T SALARIED			4	430,404	4	434,120	3,716
03 UNSALARIED		031 UNSALARIED		9,812		9,812	
SUBTOTAL FOR UNSALARIED				9,812		9,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,395		17,395	
		047 OVERTIME		1,102		1,102	
SUBTOTAL FOR ADD GRS PAY				18,497		18,497	
SUBTOTAL FOR BUDGET CODE 6001			4	458,713	4	462,429	3,716
BUDGET CODE: 6101 PB-Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,536	1	140,536	
SUBTOTAL FOR F/T SALARIED			1	140,536	1	140,536	
SUBTOTAL FOR BUDGET CODE 6101			1	140,536	1	140,536	
BUDGET CODE: 6200 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,473,584	15	1,473,584	
SUBTOTAL FOR F/T SALARIED			15	1,473,584	15	1,473,584	
SUBTOTAL FOR BUDGET CODE 6200			15	1,473,584	15	1,473,584	
BUDGET CODE: 6201 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,943	1	137,579	2,636
SUBTOTAL FOR F/T SALARIED			1	134,943	1	137,579	2,636
SUBTOTAL FOR BUDGET CODE 6201			1	134,943	1	137,579	2,636
BUDGET CODE: 6300 PB-Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	514,039	6	514,039	
SUBTOTAL FOR F/T SALARIED			6	514,039	6	514,039	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6300		6	514,039	6	514,039		
BUDGET CODE: 6400 PB-Construct Review & Bid Packing							
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	174,944	2	174,944		
SUBTOTAL FOR F/T SALARIED		2	174,944	2	174,944		
SUBTOTAL FOR BUDGET CODE 6400		2	174,944	2	174,944		
BUDGET CODE: 6401 PB-Construct Review & Bid Packing							
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	228,580	2	228,580		
SUBTOTAL FOR F/T SALARIED		2	228,580	2	228,580		
SUBTOTAL FOR BUDGET CODE 6401		2	228,580	2	228,580		
BUDGET CODE: 6500 PB-In-House Design							
01 F/T SALARIED 001 FULL YEAR POSITIONS		6	981,493	9	981,493	3	
SUBTOTAL FOR F/T SALARIED		6	981,493	9	981,493	3	
SUBTOTAL FOR BUDGET CODE 6500		6	981,493	9	981,493	3	
BUDGET CODE: 6501 PB-In-House Design							
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	221,909	1	230,154		8,245
SUBTOTAL FOR F/T SALARIED		1	221,909	1	230,154		8,245
SUBTOTAL FOR BUDGET CODE 6501		1	221,909	1	230,154		8,245
BUDGET CODE: 6600 PB-JOCS							
01 F/T SALARIED 001 FULL YEAR POSITIONS		4	862,823	10	865,507	6	2,684
SUBTOTAL FOR F/T SALARIED		4	862,823	10	865,507	6	2,684
SUBTOTAL FOR BUDGET CODE 6600		4	862,823	10	865,507	6	2,684
BUDGET CODE: 6601 PB-JOCS							
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	203,554	2	204,041		487

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			2	203,554	2	204,041	487
SUBTOTAL FOR BUDGET CODE 6601			2	203,554	2	204,041	487
BUDGET CODE: 6701 PB-Building Assessment							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	663,646	7	666,330	2,684
SUBTOTAL FOR F/T SALARIED			7	663,646	7	666,330	2,684
SUBTOTAL FOR BUDGET CODE 6701			7	663,646	7	666,330	2,684
BUDGET CODE: 6800 PB-Sustainable Design							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	355,788	2	355,788	
SUBTOTAL FOR F/T SALARIED			2	355,788	2	355,788	
SUBTOTAL FOR BUDGET CODE 6800			2	355,788	2	355,788	
TOTAL FOR ARCHITECTURE AND ENGINEERING			58	7,106,004	67	7,126,456	9 20,452
TOTAL FOR PERSONAL SERVICES			1,257	121,224,284	1,294	123,282,268	37 2,057,984

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,257	121,224,284	1,294	123,282,268	2,057,984
FINANCIAL PLAN SAVINGS	13-	1,902,183-	13-	1,052,435-	849,748
APPROPRIATION	1,244	119,322,101	1,281	122,229,833	2,907,732

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,265,376		8,144,837	879,461
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		110,174,467		113,522,373	3,347,906
STATE					
FEDERAL - C.D.		1,870,788		551,153	1,319,635-
FEDERAL - OTHER					
INTRA-CITY SALES		11,470		11,470	
 TOTAL		 119,322,101		 122,229,833	 2,907,732

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	127,916-127,916	1	127,916	127,916
40510	ACCOUNTANT	51,500- 87,667	15	74,103	1,111,538
1002C	ADM MANAGER-NON-MGRL	70,631-118,167	19	85,765	1,629,529
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	68,396-122,025	11	93,585	1,029,430
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550-137,244	32	111,612	3,571,593
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	93,730- 93,730	1	93,730	93,730
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,700-120,510	2	106,605	213,210
10004	ADMINISTRATIVE ARCHITECT	123,848-193,968	12	153,542	1,842,498
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	107,424-132,258	13	118,173	1,536,246
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,200-144,200	1	144,200	144,200
10053	ADMINISTRATIVE CITY PLANNER	146,053-146,053	1	146,053	146,053
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	96,472-118,450	3	108,034	324,102
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	193,968-193,968	2	193,968	387,936
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	131,840-193,968	19	149,057	2,832,085
10015	ADMINISTRATIVE ENGINEER	120,968-221,154	39	155,260	6,055,156
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	87,468-129,804	38	115,596	4,392,645
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,885-127,796	2	111,341	222,681
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	141,766-141,766	1	141,766	141,766
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	140,462-140,462	1	140,462	140,462
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	123,624-129,780	3	127,728	383,184
10025	ADMINISTRATIVE MANAGER	140,143-210,893	3	164,639	493,917
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,897-132,709	12	96,524	1,158,292
83008	ADMINISTRATIVE PROJECT MANAGER	107,146-212,699	30	142,413	4,272,390
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	73,722-146,121	126	105,030	13,233,770
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	148,266-161,544	2	154,905	309,810
10026	ADMINISTRATIVE STAFF ANALYST	140,080-177,467	3	161,368	484,105
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	75,500-143,142	14	109,569	1,533,972
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,406-104,165	10	89,897	898,970
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	99,254- 99,254	1	99,254	99,254
30087	AGENCY ATTORNEY	72,712-104,774	6	85,304	511,824
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	2	62,397	124,794
82950	AGENCY CHIEF CONTRACTING OFFICER	149,350-149,350	1	149,350	149,350
21215	ARCHITECT	82,400-122,384	19	102,325	1,944,183
21205	ARCHITECTURAL INTERN	51,500- 51,500	1	51,500	51,500
31312	ASBESTOS HAZARD INVESTIGATOR	66,950- 79,405	3	71,311	213,932
95777	ASS COMMISSIONER DESIGN AND CONSTRUCTION MANAGEMENT (DDC)	187,460-187,460	1	187,460	187,460
21210	ASSISTANT ARCHITECT	77,921- 85,646	3	82,084	246,251
20510	ASSISTANT CHEMICAL ENGINEER	85,646- 85,646	1	85,646	85,646
20210	ASSISTANT CIVIL ENGINEER	57,078- 85,646	92	72,291	6,650,817
20310	ASSISTANT ELECTRICAL ENGINEER	72,205- 80,272	2	76,239	152,477
21310	ASSISTANT LANDSCAPE ARCHITECT	72,100- 83,727	4	76,065	304,260

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20410	ASSISTANT MECHANICAL ENGINEER	74,711- 85,646	2	80,179	160,357
22092	ASSISTANT URBAN DESIGNER	72,100- 72,100	2	72,100	144,200
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,212- 69,850	4	69,575	278,299
22427	ASSOCIATE PROJECT MANAGER	77,921-122,168	66	91,747	6,055,302
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	98,444- 98,444	1	98,444	98,444
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	9	86,365	777,284
22124	ASSOCIATE URBAN DESIGNER	85,847-102,052	6	94,055	564,327
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-113,300	4	99,008	396,032
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-113,300	10	104,980	1,049,799
22122	CITY PLANNER	74,711-115,595	5	93,732	468,659
20215	CIVIL ENGINEER	77,921-105,254	27	96,086	2,594,335
20202	CIVIL ENGINEERING INTERN	51,500- 62,260	44	59,637	2,624,010
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,597- 62,820	31	55,115	1,708,576
56056	COMMUNITY ASSISTANT	41,224- 41,224	1	41,224	41,224
56057	COMMUNITY ASSOCIATE	39,140- 63,794	13	49,889	648,556
56058	COMMUNITY COORDINATOR	54,100- 83,981	26	71,183	1,850,747
13620	COMPUTER AIDE-NON-SPVR	65,562- 65,562	1	65,562	65,562
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	112,111-112,111	1	112,111	112,111
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,585- 76,585	1	76,585	76,585
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,243- 61,243	1	61,243	61,243
13651	COMPUTER PROGRAMMER ANALYST	58,918- 62,215	2	60,567	121,133
13615	COMPUTER SERVICE TECHNICIAN	58,918- 65,888	3	63,565	190,694
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-136,975	23	101,074	2,324,711
10050	COMPUTER SYSTEMS MANAGER	126,095-150,413	4	138,963	555,852
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	80,846-115,051	3	103,066	309,197
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	98	86,460	8,473,103
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,560- 62,260	3	58,315	174,945
06706	DEPUTY COMMISSIONER (DDC)	192,000-192,000	1	192,000	192,000
06707	DEPUTY COMMISSIONER FOR POLICY AND ANALYSIS (DDC)	200,140-200,140	1	200,140	200,140
06823	DIRECTOR FOR EQUAL EMPLOYEMENT OPPORTUNITY	127,342-127,342	1	127,342	127,342
20315	ELECTRICAL ENGINEER	86,337- 86,337	1	86,337	86,337
20113	ENGINEERING TECHNICIAN	44,854- 78,203	22	64,992	1,429,821
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 85,646	4	73,650	294,599
20123	ESTIMATOR (MECHANICAL)	65,855- 85,646	2	75,751	151,501
95005	EXECUTIVE AGENCY COUNSEL	127,844-213,484	7	173,664	1,215,646
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	182,000-222,480	2	202,240	404,480
21915	GEOLOGIST	77,250- 87,000	6	79,966	479,794
91415	GRAPHIC ARTIST	63,422- 97,850	4	84,486	337,943
31626	HIGHWAYS AND SEWERS INSPECTOR	65,178- 70,563	3	67,181	201,544
31305	INDUSTRIAL HYGIENIST	59,949- 64,447	2	62,198	124,396

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
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DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,486- 63,486	1	63,486	63,486
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	42,304- 58,186	4	51,748	206,991
21315	LANDSCAPE ARCHITECT	92,640-103,000	3	96,105	288,315
40502	MANAGEMENT AUDITOR	74,639- 91,472	4	83,925	335,700
20415	MECHANICAL ENGINEER	89,537-109,180	3	100,572	301,717
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	2	62,260	124,520
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
91232	MOTOR VEHICLE SUPERVISOR	58,083- 62,205	2	60,144	120,288
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,045- 89,729	30	68,873	2,066,185
30820	PRINCIPAL TITLE EXAMINER	64,175- 64,175	2	64,175	128,350
12158	PROCUREMENT ANALYST	47,604-100,067	13	74,699	971,083
60621	PROGRAM PRODUCER	90,730- 90,730	1	90,730	90,730
22426	PROJECT MANAGER	65,640- 85,646	45	73,118	3,290,306
22425	PROJECT MANAGER INTERN#	51,535- 59,265	4	56,164	224,655
60215	PUBLIC RECORDS AIDE	41,895- 54,890	10	47,543	475,426
34171	QUALITY ASSURANCE SPECIALIST	67,403- 67,403	1	67,403	67,403
60910	RESEARCH ASSISTANT	68,741- 68,741	1	68,741	68,741
10252	SECRETARY	46,999- 63,402	8	57,599	460,788
06751	SECRETARY TO THE COMMISSIONER OF DDC	83,232- 83,232	1	83,232	83,232
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	84,365- 95,598	10	90,624	906,239
50107	SENIOR POLICY ADVISOR (DDC)	100,000-100,000	1	100,000	100,000
95763	SPECIAL ASSISTANT TO THE COMMISSIONER (DDC)	150,000-150,000	1	150,000	150,000
12626	STAFF ANALYST	57,590- 74,479	29	64,778	1,878,568
12749	STAFF ANALYST TRAINEE	48,729- 48,729	2	48,729	97,458
12200	STOCK WORKER	45,033- 54,707	2	49,870	99,740
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	76,542- 91,464	4	83,705	334,821
12202	SUPERVISOR OF STOCK WORKERS	70,530- 70,530	1	70,530	70,530
21015	SURVEYOR	62,415-100,940	45	76,613	3,447,606
22316	TRANSPORTATION SPECIALIST	98,091-103,791	2	100,941	201,882
TOTAL FOR OBJECT 001			1,234		113,390,789

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,234	113,390,789
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	47	4,318,774
TOTAL FOR U/A 001	1,281	117,709,563

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A100 HRO: Construction Mgmt Firm								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,167,284	1			1,167,284-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,167,284	1			1,167,284-
		SUBTOTAL FOR BUDGET CODE A100	1	1,167,284	1			1,167,284-
BUDGET CODE: A101 HRO: Queens CM Construction Contract								
60 CNTRCTL SVCS		686 PROF SERV OTHER		28,239,240				28,239,240-
		SUBTOTAL FOR CNTRCTL SVCS		28,239,240				28,239,240-
		SUBTOTAL FOR BUDGET CODE A101		28,239,240				28,239,240-
BUDGET CODE: A102 HRO: Bklyn CM Construction Contract								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,550,919				8,550,919-
		SUBTOTAL FOR CNTRCTL SVCS		8,550,919				8,550,919-
		SUBTOTAL FOR BUDGET CODE A102		8,550,919				8,550,919-
BUDGET CODE: A103 HRO: SI CM Construction Contract								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,554,840				16,554,840-
		686 PROF SERV OTHER		8,763,806				8,763,806-
		SUBTOTAL FOR CNTRCTL SVCS		25,318,646				25,318,646-
		SUBTOTAL FOR BUDGET CODE A103		25,318,646				25,318,646-
BUDGET CODE: A104 HRO: Air Monitoring - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,846				24,846-
		SUBTOTAL FOR CNTRCTL SVCS		24,846				24,846-
		SUBTOTAL FOR BUDGET CODE A104		24,846				24,846-
BUDGET CODE: A301 Breezy Point: Construction								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,700,000				2,700,000-
		SUBTOTAL FOR OTHR SER&CHR		2,700,000				2,700,000-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A301			2,700,000				2,700,000-
BUDGET CODE: A401 ESCR: Design							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		915,748				915,748-
SUBTOTAL FOR CNTRCTL SVCS			915,748				915,748-
SUBTOTAL FOR BUDGET CODE A401			915,748				915,748-
BUDGET CODE: A500 ESCR: Topographic Survey - ADC							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		324,552				324,552-
	683 PROF SERV ENGINEER & ARCHITECT	1	152,298			1-	152,298-
SUBTOTAL FOR CNTRCTL SVCS		1	476,850			1-	476,850-
SUBTOTAL FOR BUDGET CODE A500		1	476,850			1-	476,850-
BUDGET CODE: A502 ESCR: Environmental Review - ADC							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		440,022				440,022-
	683 PROF SERV ENGINEER & ARCHITECT		84,000				84,000-
	684 PROF SERV COMPUTER SERVICES		1,606,414				1,606,414-
	686 PROF SERV OTHER	2	125,211	2			125,211-
SUBTOTAL FOR CNTRCTL SVCS		2	2,255,647	2			2,255,647-
SUBTOTAL FOR BUDGET CODE A502		2	2,255,647	2			2,255,647-
BUDGET CODE: A602 HRO BIB OTPS / Cost Rsobleness							
10 SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		1,500				1,500-
	100 SUPPLIES + MATERIALS - GENERAL		516				516-
SUBTOTAL FOR SUPPLYS&MATL			2,016				2,016-
40 OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		7,000				7,000-
	412 RENTALS OF MISC.EQUIP		1,741				1,741-
	414 RENTALS - LAND BLDGS & STRUCTS		93,981				93,981-
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-
	499 OTHER EXPENSES - GENERAL		4,784				4,784-
SUBTOTAL FOR OTHR SER&CHR			108,706				108,706-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A602				110,722				110,722-
BUDGET CODE: A801 BMCR Pre-Design								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,050,000				1,050,000-
SUBTOTAL FOR CNTRCTL SVCS				1,050,000				1,050,000-
SUBTOTAL FOR BUDGET CODE A801				1,050,000				1,050,000-
BUDGET CODE: A802 BMCR OTPS								
40 OTHR SER&CHR		417 ADVERTISING		8,624				8,624-
SUBTOTAL FOR OTHR SER&CHR				8,624				8,624-
SUBTOTAL FOR BUDGET CODE A802				8,624				8,624-
BUDGET CODE: CV04 COVID 19 Testing Facilities (DDC)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,000,000				70,000,000-
SUBTOTAL FOR CNTRCTL SVCS				70,000,000				70,000,000-
SUBTOTAL FOR BUDGET CODE CV04				70,000,000				70,000,000-
BUDGET CODE: CV06 Mobile Testing Vehicle								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,818,359				14,818,359-
SUBTOTAL FOR OTHR SER&CHR				14,818,359				14,818,359-
SUBTOTAL FOR BUDGET CODE CV06				14,818,359				14,818,359-
BUDGET CODE: CV07 COVID 19 Vaccine Sites (DDC)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,160,267				2,160,267-
SUBTOTAL FOR CNTRCTL SVCS				2,160,267				2,160,267-
SUBTOTAL FOR BUDGET CODE CV07				2,160,267				2,160,267-
BUDGET CODE: CV08 COVID 19 Vaccine Sites (SCA)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000				2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000				2,000,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CV08				2,000,000				2,000,000-
BUDGET CODE: EH03 Red Hook HMGP								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,300,000				2,300,000-
SUBTOTAL FOR CNTRCTL SVCS				2,300,000				2,300,000-
SUBTOTAL FOR BUDGET CODE EH03				2,300,000				2,300,000-
BUDGET CODE: 0017 NYC Emergency Management								
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		700,000				700,000-
SUBTOTAL FOR CNTRCTL SVCS				700,000				700,000-
SUBTOTAL FOR BUDGET CODE 0017				700,000				700,000-
BUDGET CODE: 0100 Executive								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,883		7,883		
		110 FOOD & FORAGE SUPPLIES		2,549		2,549		
SUBTOTAL FOR SUPPLYS&MATL				10,432		10,432		
30	PROPTY&EQUIP	314 OFFICE FURITURE		4,360		4,360		
SUBTOTAL FOR PROPTY&EQUIP				4,360		4,360		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600		600		
		412 RENTALS OF MISC.EQUIP		8,504		8,504		
SUBTOTAL FOR OTHR SER&CHR				9,104		9,104		
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,500		3,500		
SUBTOTAL FOR CNTRCTL SVCS				3,500		3,500		
SUBTOTAL FOR BUDGET CODE 0100				27,396		27,396		
BUDGET CODE: 0110 Law								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,800		4,800		
SUBTOTAL FOR SUPPLYS&MATL				4,800		4,800		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		42		42		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER			3,054			3,054		
		SUBTOTAL FOR PROPTY&EQUIP			3,096			3,096		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			421			9,421		9,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,421			9,421		6,000
60 CNTRCTL SVCS		686 PROF SERV OTHER			7,687			11,687		4,000
		SUBTOTAL FOR CNTRCTL SVCS			7,687			11,687		4,000
70 FXD MIS CHGS		701 TAXES AND LICENSES			4,000			3,000		1,000-
		SUBTOTAL FOR FXD MIS CHGS			4,000			3,000		1,000-
		SUBTOTAL FOR BUDGET CODE 0110			23,004			32,004		9,000
BUDGET CODE: 0120 Human Resources										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						20,000		20,000
		337 BOOKS-OTHER			900			900		
		SUBTOTAL FOR PROPTY&EQUIP			900			20,900		20,000
40 OTHR SER&CHR		417 ADVERTISING			21,250			21,250		
		SUBTOTAL FOR OTHR SER&CHR			21,250			21,250		
60 CNTRCTL SVCS		620 WASTE DISPOSAL						2,500		2,500
		622 TEMPORARY SERVICES	1		35,000				1-	35,000-
		671 TRAINING PRGM CITY EMPLOYEES			295,000			365,000		70,000
		686 PROF SERV OTHER			4,532			4,532		
		SUBTOTAL FOR CNTRCTL SVCS	1		334,532			372,032	1-	37,500
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES								
	856001	79D TRAINING CITY EMPLOYEES			70,000			70,000		
		SUBTOTAL FOR FXD MIS CHGS			70,000			70,000		
		SUBTOTAL FOR BUDGET CODE 0120	1		436,682			494,182	1-	57,500
BUDGET CODE: 0806 HPD - Expense Sponsor Work										

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 0806		1,000,000				1,000,000-
BUDGET CODE: 0996 NYCHA - Expense Client Work								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,000				72,000-
		SUBTOTAL FOR CNTRCTL SVCS		72,000				72,000-
		SUBTOTAL FOR BUDGET CODE 0996		72,000				72,000-
BUDGET CODE: 7292 Pedestrian Ramps - OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				161,930		161,930
		SUBTOTAL FOR OTHR SER&CHR				161,930		161,930
		SUBTOTAL FOR BUDGET CODE 7292				161,930		161,930
BUDGET CODE: 7491 Project Controls								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500				5,500-
		199 DATA PROCESSING SUPPLIES		1,800				1,800-
		SUBTOTAL FOR SUPPLYS&MATL		7,300				7,300-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500				1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,796				1,796-
		SUBTOTAL FOR CNTRCTL SVCS		1,796				1,796-
		SUBTOTAL FOR BUDGET CODE 7491		10,596				10,596-
BUDGET CODE: 7890 Office of Chief Architect								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				100,000		100,000
		SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000
		SUBTOTAL FOR BUDGET CODE 7890				100,000		100,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7990 Office of Diversity Industry Relations									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				20,000	20,000	
SUBTOTAL FOR SUPPLYS&MATL							20,000	20,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,950			3,950-	
SUBTOTAL FOR OTHR SER&CHR							3,950	3,950-	
60	CNTRCTL SVCS	686	PROF SERV OTHER		9,812		80,000	70,188	
SUBTOTAL FOR CNTRCTL SVCS							9,812	80,000	70,188
SUBTOTAL FOR BUDGET CODE 7990					13,762		100,000	86,238	
BUDGET CODE: 8000 UST: soil & groundwater remediation									
60	CNTRCTL SVCS	686	PROF SERV OTHER	6	5,888,602	6	5,888,602		
SUBTOTAL FOR CNTRCTL SVCS							6	5,888,602	
SUBTOTAL FOR BUDGET CODE 8000					6	5,888,602	6	5,888,602	
BUDGET CODE: 8200 Borough Based Jail Program									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		15,850			15,850-	
		686	PROF SERV OTHER		3,162,952			3,162,952-	
SUBTOTAL FOR CNTRCTL SVCS							3,178,802	3,178,802-	
SUBTOTAL FOR BUDGET CODE 8200					3,178,802			3,178,802-	
BUDGET CODE: 8690 ITS CITY FUNDS									
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		750,000			750,000-	
		686	PROF SERV OTHER		100,000			100,000-	
SUBTOTAL FOR CNTRCTL SVCS							850,000	850,000-	
SUBTOTAL FOR BUDGET CODE 8690					850,000			850,000-	
BUDGET CODE: 8800 Capital Project Scope Development									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				117,110	117,110	
SUBTOTAL FOR OTHR SER&CHR							117,110	117,110	
SUBTOTAL FOR BUDGET CODE 8800							117,110	117,110	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8899 Isaias Dedris Removal							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	11,507,033				11,507,033-
		SUBTOTAL FOR OTHR SER&CHR	11,507,033				11,507,033-
		SUBTOTAL FOR BUDGET CODE 8899	11,507,033				11,507,033-
TOTAL FOR			11	185,805,029	9	6,921,224	2- 178,883,805-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0130 Equal Employment Opportunity							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL	1,000				1,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE	6,800				6,800-
		SUBTOTAL FOR PROPTY&EQUIP	6,800				6,800-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL	1,200				1,200-
		SUBTOTAL FOR OTHR SER&CHR	1,200				1,200-
		SUBTOTAL FOR BUDGET CODE 0130	9,000				9,000-
BUDGET CODE: 0140 Public Information							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	20,375				20,375-
		SUBTOTAL FOR SUPPLYS&MATL	20,375				20,375-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL	5,000				5,000-
		337 BOOKS-OTHER	1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP	6,500				6,500-
		SUBTOTAL FOR BUDGET CODE 0140	26,875				26,875-
BUDGET CODE: 0160 Finance & Procurement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	338,559				338,559-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					338,559					338,559-
30		PROPTY&EQUIP 314 OFFICE FURITURE			461,266					461,266-
SUBTOTAL FOR PROPTY&EQUIP					461,266					461,266-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			718,514					718,514-
		624 CLEANING SERVICES			90,000					90,000-
SUBTOTAL FOR CNTRCTL SVCS					808,514					808,514-
SUBTOTAL FOR BUDGET CODE 0160					1,608,339					1,608,339-
BUDGET CODE: 1300 EAO										
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			1,200					1,200-
SUBTOTAL FOR OTHR SER&CHR					1,200					1,200-
SUBTOTAL FOR BUDGET CODE 1300					1,200					1,200-
BUDGET CODE: 3090 STRUCTURES OTPS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			62,500			87,200		24,700
		199 DATA PROCESSING SUPPLIES			11,500					11,500-
SUBTOTAL FOR SUPPLYS&MATL					74,000			87,200		13,200
30		PROPTY&EQUIP 337 BOOKS-OTHER			22,655			5,000		17,655-
SUBTOTAL FOR PROPTY&EQUIP					22,655			5,000		17,655-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			1,203			1,800		597
		403 OFFICE SERVICES			597					597-
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000					10,000-
		499 OTHER EXPENSES - GENERAL			12,231			40,482		28,251
SUBTOTAL FOR OTHR SER&CHR					24,031			42,282		18,251
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	5		3,000	5				3,000-
SUBTOTAL FOR CNTRCTL SVCS			5		3,000	5				3,000-
70		FXD MIS CHGS 701 TAXES AND LICENSES			200					200-
SUBTOTAL FOR FXD MIS CHGS					200					200-
SUBTOTAL FOR BUDGET CODE 3090			5		123,886	5		134,482		10,596



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC		
										#	CNTRCT	AMOUNT
BUDGET CODE: 7090 ADMINISTRATION OTPS												
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL									
		827001	10F MOTOR VEHICLE FUEL			5,000			5,000			
		856001	10F MOTOR VEHICLE FUEL			90,199			86,220		3,979-	
		856001	10X SUPPLIES + MATERIALS - GENERAL			80,000			80,000			
		100	SUPPLIES + MATERIALS - GENERAL			316,876			473,599		156,723	
		117	POSTAGE			22,468			66,468		44,000	
		SUBTOTAL FOR SUPPLYS&MATL				514,543			711,287		196,744	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			94,302			94,302			
		314	OFFICE FURITURE			480,362			45,640		434,722-	
		315	OFFICE EQUIPMENT			20,000			20,000			
		337	BOOKS-OTHER			6,046			6,046			
		SUBTOTAL FOR PROPTY&EQUIP				600,710			165,988		434,722-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			728,979			749,306		20,327	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			135,677			80,196		55,481-	
		002001	40X CONTRACTUAL SERVICES-GENERAL									
		032001	40X CONTRACTUAL SERVICES-GENERAL			66,032			67,340		1,308	
		042001	40X CONTRACTUAL SERVICES-GENERAL									
		127001	40X CONTRACTUAL SERVICES-GENERAL									
		827001	40X CONTRACTUAL SERVICES-GENERAL									
		841001	40X CONTRACTUAL SERVICES-GENERAL									
		856001	40X CONTRACTUAL SERVICES-GENERAL									
		858001	40X CONTRACTUAL SERVICES-GENERAL									
		860001	40X CONTRACTUAL SERVICES-GENERAL			226,567			227,015		448	
		400	CONTRACTUAL SERVICES-GENERAL			224,637			403,137		178,500	
		402	TELEPHONE & OTHER COMMUNICATNS			10,000			5,000		5,000-	
		412	RENTALS OF MISC.EQUIP			513,496			280,496		233,000-	
		414	RENTALS - LAND BLDGS & STRUCTS			11,203,271			11,203,271			
		856001	42C HEAT LIGHT & POWER			479,174			479,174			
		858001	42G DATA PROCESSING SERVICES			2,076					2,076-	
		423	HEAT LIGHT & POWER			9,897			11,587		1,690	
		451	NON OVERNIGHT TRVL EXP-GENERAL			35,000			215,000		180,000	
		453	OVERNIGHT TRVL EXP-GENERAL			15,000			15,000			
		499	OTHER EXPENSES - GENERAL						1,205,398		1,205,398	
		SUBTOTAL FOR OTHR SER&CHR				13,649,806			14,941,920		1,292,114	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			15,000			15,000			
		608	MAINT & REP GENERAL	4		85,000	4		85,000			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		612 OFFICE EQUIPMENT MAINTENANCE		3	85,000		3	85,000		
		613 DATA PROCESSING EQUIPMENT			2,200			2,200		
		619 SECURITY SERVICES		1	622,679		1	383,532		239,147-
		622 TEMPORARY SERVICES			30,000					30,000-
		624 CLEANING SERVICES		3	15,000		3	15,000		
		633 TRANSPORTATION EXPENDITURES		1	35,000		1	35,000		
		SUBTOTAL FOR CNTRCTL SVCS		12	889,879		12	620,732		269,147-
70 FXD MIS CHGS		701 TAXES AND LICENSES			4,000			4,000		
		732 MISCELLANEOUS AWARDS			7,000			7,000		
		SUBTOTAL FOR FXD MIS CHGS			11,000			11,000		
		SUBTOTAL FOR BUDGET CODE 7090		12	15,665,938		12	16,450,927		784,989
BUDGET CODE: 7290 INFRA STRUCTURES OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,600			55,600		45,000
		199 DATA PROCESSING SUPPLIES			51,000			30,000		21,000-
		SUBTOTAL FOR SUPPLYS&MATL			61,600			85,600		24,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			1,000			1,000		
		332 PURCH DATA PROCESSING EQUIPT			3,500			4,500		1,000
		337 BOOKS-OTHER			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			5,500			6,500		1,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,900			1,900		
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			1,000		11,000-
		SUBTOTAL FOR OTHR SER&CHR			13,900			2,900		11,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	8,000		1			8,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	13,000		1			13,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES			1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 7290		1	95,000		1	95,000		
BUDGET CODE: 7291 Infra - South East Queens Project										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						637,895		637,895

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						637,895		637,895
SUBTOTAL FOR BUDGET CODE 7291						637,895		637,895
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,000		33,000	
		199	DATA PROCESSING SUPPLIES		1,107,748		140,000	967,748-
SUBTOTAL FOR SUPPLYS&MATL				1,140,748		173,000		967,748-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT				15,000	15,000
		332	PURCH DATA PROCESSING EQUIPT		142,549		392,549	250,000
		337	BOOKS-OTHER				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				142,549		408,549		266,000
40	OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		89,389		89,389	
		400	CONTRACTUAL SERVICES-GENERAL				19,000	19,000
		412	RENTALS OF MISC.EQUIP				11,000	11,000
		858001	42G DATA PROCESSING SERVICES		59,065		59,065	
		453	OVERNIGHT TRVL EXP-GENERAL				17,000	17,000
SUBTOTAL FOR OTHR SER&CHR				148,454		195,454		47,000
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE				8,500	8,500
		613	DATA PROCESSING EQUIPMENT		298,249		596,497	298,248
		684	PROF SERV COMPUTER SERVICES	1	55,000	1	400,000	345,000
		686	PROF SERV OTHER				3,000	3,000
SUBTOTAL FOR CNTRCTL SVCS			1	353,249	1	1,007,997		654,748
SUBTOTAL FOR BUDGET CODE 7390			1	1,785,000	1	1,785,000		
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,819			17,819-
SUBTOTAL FOR SUPPLYS&MATL				17,819				17,819-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,138			19,138-
		453	OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		499 OTHER EXPENSES - GENERAL		3,851				3,851-	
		SUBTOTAL FOR OTHR SER&CHR		32,989				32,989-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		27,806				27,806-	
		SUBTOTAL FOR CNTRCTL SVCS		27,806				27,806-	
		SUBTOTAL FOR BUDGET CODE 7490		83,614				83,614-	
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV									
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		363		363			
		SUBTOTAL FOR OTHR SER&CHR		363		363			
		SUBTOTAL FOR BUDGET CODE 7690		363		363			
BUDGET CODE: 8397 Executive/Community Outreach									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		602				602-	
		SUBTOTAL FOR SUPPLYS&MATL		602				602-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,497		94,553		19,056	
		SUBTOTAL FOR OTHR SER&CHR		75,497		94,553		19,056	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000		40,000			
		SUBTOTAL FOR CNTRCTL SVCS		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 8397		116,099		134,553		18,454	
BUDGET CODE: 8401 Capital Front End Planning- Public Build									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,029		2,029			
		199 DATA PROCESSING SUPPLIES		2,171		2,171			
		SUBTOTAL FOR SUPPLYS&MATL		4,200		4,200			
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		9,063		18,890		9,827	
		337 BOOKS-OTHER		12		12			
		SUBTOTAL FOR PROPTY&EQUIP		9,075		18,902		9,827	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,350		1,350			
		402 TELEPHONE & OTHER COMMUNICATNS				67,592		67,592	
		451 NON OVERNIGHT TRVL EXP-GENERAL		182		182			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,532		69,124		67,592
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135,150		64,165		70,985-
		613 DATA PROCESSING EQUIPMENT		26,457		37,457		11,000
		671 TRAINING PRGM CITY EMPLOYEES		9,201		9,201		
SUBTOTAL FOR CNTRCTL SVCS				170,808		110,823		59,985-
SUBTOTAL FOR BUDGET CODE 8401				185,615		203,049		17,434
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		12,869		12,869		
SUBTOTAL FOR PROPTY&EQUIP				12,869		12,869		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,350		1,350		
		402 TELEPHONE & OTHER COMMUNICATNS				26,810		26,810
SUBTOTAL FOR OTHR SER&CHR				1,350		28,160		26,810
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,063		6,063		
SUBTOTAL FOR CNTRCTL SVCS				6,063		6,063		
SUBTOTAL FOR BUDGET CODE 8501				20,282		47,092		26,810
BUDGET CODE: 8601 Non-IFA Work-OTPS								
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		5,638		5,638		
		499 OTHER EXPENSES - GENERAL				204,496		204,496
SUBTOTAL FOR OTHR SER&CHR				5,638		210,134		204,496
SUBTOTAL FOR BUDGET CODE 8601				5,638		210,134		204,496
BUDGET CODE: 8602 Culturals/Libraries Cap Ineligible Costs								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,102,449		1,568,000		465,551
SUBTOTAL FOR OTHR SER&CHR				1,102,449		1,568,000		465,551
SUBTOTAL FOR BUDGET CODE 8602				1,102,449		1,568,000		465,551
BUDGET CODE: 8901 Culturals/Library Cap Ineligible BPL								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		159,554				159,554-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				159,554				159,554-
SUBTOTAL FOR BUDGET CODE 8901				159,554				159,554-
BUDGET CODE: 8902 Cultural/Library Cap Ineligible NYPL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,114				19,114-
		683 PROF SERV ENGINEER & ARCHITECT		12,971				12,971-
SUBTOTAL FOR CNTRCTL SVCS				32,085				32,085-
SUBTOTAL FOR BUDGET CODE 8902				32,085				32,085-
BUDGET CODE: 8903 Cultural/Library Cap Ineligible QPL								
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,318				10,318-
SUBTOTAL FOR CNTRCTL SVCS				10,318				10,318-
SUBTOTAL FOR BUDGET CODE 8903				10,318				10,318-
BUDGET CODE: 8904 Cultural/Library Cap Ineligible DCLA								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		452,666				452,666-
		684 PROF SERV COMPUTER SERVICES		217,971				217,971-
		686 PROF SERV OTHER		24,957				24,957-
SUBTOTAL FOR CNTRCTL SVCS				695,594				695,594-
SUBTOTAL FOR BUDGET CODE 8904				695,594				695,594-
TOTAL FOR EXECUTIVE			19	21,726,849	19	21,266,495		460,354-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 0056 NYPD - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 0056				15,000				15,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
BUDGET CODE: 0068 ACS - DAYCARE SERVICES EXPENSE WORK										
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		423,340				423,340-	
		686	PROF SERV OTHER		502,186				502,186-	
		SUBTOTAL FOR CNTRCTL SVCS			925,526				925,526-	
		SUBTOTAL FOR BUDGET CODE 0068			925,526				925,526-	
BUDGET CODE: 0827 DSNY - Expense Client Work										
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		110,000				110,000-	
		SUBTOTAL FOR CNTRCTL SVCS			110,000				110,000-	
		SUBTOTAL FOR BUDGET CODE 0827			110,000				110,000-	
BUDGET CODE: 0846 DPR - EXPENSE CLIENT WORK										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		203,000				203,000-	
		SUBTOTAL FOR CNTRCTL SVCS			203,000				203,000-	
		SUBTOTAL FOR BUDGET CODE 0846			203,000				203,000-	
BUDGET CODE: 0856 DCAS - Expense Client Work										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		900,000				900,000-	
		686	PROF SERV OTHER		588,000				588,000-	
		SUBTOTAL FOR CNTRCTL SVCS			1,488,000				1,488,000-	
		SUBTOTAL FOR BUDGET CODE 0856			1,488,000				1,488,000-	
BUDGET CODE: 7011 Other Categorical - Client Work										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		44,646				44,646-	
		SUBTOTAL FOR OTHR SER&CHR			44,646				44,646-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		66,631				66,631-	
		683	PROF SERV ENGINEER & ARCHITECT		200,000				200,000-	
		686	PROF SERV OTHER		24,560				24,560-	
		SUBTOTAL FOR CNTRCTL SVCS			291,191				291,191-	
		SUBTOTAL FOR BUDGET CODE 7011			335,837				335,837-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7017 I/C - DOC MDM South Tower								
60		CNTRCTL SVCS		103,000				103,000-
		600 CONTRACTUAL SERVICES GENERAL		103,000				103,000-
		SUBTOTAL FOR CNTRCTL SVCS		103,000				103,000-
		SUBTOTAL FOR BUDGET CODE 7017		103,000				103,000-
		TOTAL FOR ADMINISTRATION		3,180,363				3,180,363-
TOTAL FOR OTHER THAN PERSONAL SERVICES			30	210,712,241	28	28,187,719	2-	182,524,522-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,046,659	210,712,241	1,998,706	28,187,719	182,524,522-
FINANCIAL PLAN SAVINGS		14,669,985-		55,165-	14,614,820
APPROPRIATION		196,042,256		28,132,554	167,909,702-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,794,294		8,150,086	61,644,208-
OTHER CATEGORICAL		335,837			335,837-
CAPITAL FUNDS - I.F.A.		19,910,655		19,982,468	71,813
STATE					
FEDERAL - C.D.		11,106,318			11,106,318-
FEDERAL - OTHER		76,460,267			76,460,267-
INTRA-CITY SALES		18,434,885			18,434,885-
TOTAL		196,042,256		28,132,554	167,909,702-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,257	121,224,284	1,294	123,282,268	2,057,984
FINANCIAL PLAN SAVINGS	13-	1,902,183-	13-	1,052,435-	849,748
APPROPRIATION	1,244	119,322,101	1,281	122,229,833	2,907,732

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,265,376	8,144,837	879,461
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	110,174,467	113,522,373	3,347,906
STATE			
FEDERAL - C.D.	1,870,788	551,153	1,319,635-
FEDERAL - OTHER			
INTRA-CITY SALES	11,470	11,470	
TOTAL	119,322,101	122,229,833	2,907,732

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,046,659	210,712,241	1,998,706	28,187,719	182,524,522-
FINANCIAL PLAN SAVINGS		14,669,985-		55,165-	14,614,820
APPROPRIATION		196,042,256		28,132,554	167,909,702-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,794,294		8,150,086	61,644,208-
OTHER CATEGORICAL		335,837			335,837-
CAPITAL FUNDS - I.F.A.		19,910,655		19,982,468	71,813
STATE					
FEDERAL - C.D.		11,106,318			11,106,318-
FEDERAL - OTHER		76,460,267			76,460,267-
INTRA-CITY SALES		18,434,885			18,434,885-
TOTAL		196,042,256		28,132,554	167,909,702-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,257	121,224,284	1,294	123,282,268	2,057,984
FINANCIAL PLAN SAVINGS	13-	1,902,183-	13-	1,052,435-	849,748
APPROPRIATION	1,244	119,322,101	1,281	122,229,833	2,907,732
OTPS					
TOTALS FOR OPERATING BUDGET		210,712,241		28,187,719	182,524,522-
FINANCIAL PLAN SAVINGS		14,669,985-		55,165-	14,614,820
APPROPRIATION		196,042,256		28,132,554	167,909,702-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,257	331,936,525	1,294	151,469,987	180,466,538-
FINANCIAL PLAN SAVINGS	13-	16,572,168-	13-	1,107,600-	15,464,568
APPROPRIATION	1,244	315,364,357	1,281	150,362,387	165,001,970-
FUNDING					
CITY		77,059,670		16,294,923	60,764,747-
OTHER CATEGORICAL		335,837			335,837-
CAPITAL FUNDS - I.F.A.		130,085,122		133,504,841	3,419,719
STATE					
FEDERAL - C.D.		12,977,106		551,153	12,425,953-
FEDERAL - OTHER		76,460,267			76,460,267-
INTRA-CITY SALES		18,446,355		11,470	18,434,885-
TOTAL FUNDING		315,364,357		150,362,387	165,001,970-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,639	5	428,770	3,131
SUBTOTAL FOR F/T SALARIED			5	425,639	5	428,770	3,131
SUBTOTAL FOR BUDGET CODE 1900			5	425,639	5	428,770	3,131
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,000	3	215,000	
SUBTOTAL FOR F/T SALARIED			3	215,000	3	215,000	
SUBTOTAL FOR BUDGET CODE 1901			3	215,000	3	215,000	
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,487,861	47	3,511,938	24,077
SUBTOTAL FOR F/T SALARIED			47	3,487,861	47	3,511,938	24,077
03 UNSALARIED		031 UNSALARIED		5,840		5,840	
SUBTOTAL FOR UNSALARIED				5,840		5,840	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104	
SUBTOTAL FOR ADD GRS PAY				1,104		1,104	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,907		1,907	
SUBTOTAL FOR AMT TO SCHED				1,907		1,907	
SUBTOTAL FOR BUDGET CODE 2003			47	3,496,712	47	3,520,789	24,077
BUDGET CODE: 4015 Social Justice Fellowship Program - City							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		39,512		39,512	
SUBTOTAL FOR AMT TO SCHED				39,512		39,512	
SUBTOTAL FOR BUDGET CODE 4015				39,512		39,512	
BUDGET CODE: 7117 Administrative Support - JTP program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	221,865	4	221,865	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			4	221,865	4	221,865	
SUBTOTAL FOR BUDGET CODE 7117			4	221,865	4	221,865	
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712	
SUBTOTAL FOR F/T SALARIED				3,712		3,712	
SUBTOTAL FOR BUDGET CODE 7120				3,712		3,712	
BUDGET CODE: 7443 HC LEARNING & DEVELOPMENT IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 7443			3		3		
BUDGET CODE: 7554 Public Service Corps (City)							
03 UNSALARIED		031 UNSALARIED		51,191		51,191	
SUBTOTAL FOR UNSALARIED				51,191		51,191	
SUBTOTAL FOR BUDGET CODE 7554				51,191		51,191	
TOTAL FOR			62	4,453,631	62	4,480,839	27,208
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	6,009,288	71	6,038,875	29,587
SUBTOTAL FOR F/T SALARIED			71	6,009,288	71	6,038,875	29,587
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047	
SUBTOTAL FOR OTH SALARIED				11,047		11,047	
03 UNSALARIED		031 UNSALARIED		199,813		199,813	
SUBTOTAL FOR UNSALARIED				199,813		199,813	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		86,293		86,293			
		045 HOLIDAY PAY		7,828		7,828			
		047 OVERTIME		46,479		46,479			
		SUBTOTAL FOR ADD GRS PAY		146,020		146,020			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,138		1,138			
		053 AMOUNT TO BE SCHEDULED-PS		611		611			
		SUBTOTAL FOR AMT TO SCHED		1,749		1,749			
		SUBTOTAL FOR BUDGET CODE 2000	71	6,367,917	71	6,397,504		29,587	
BUDGET CODE: 2119 Examination Bureau - HHC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	20,496	4	20,496			
		SUBTOTAL FOR F/T SALARIED	4	20,496	4	20,496			
03 UNSALARIED		031 UNSALARIED		357,451		357,451			
		SUBTOTAL FOR UNSALARIED		357,451		357,451			
		SUBTOTAL FOR BUDGET CODE 2119	4	377,947	4	377,947			
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,697,459	144	7,730,415		32,956	
		SUBTOTAL FOR F/T SALARIED	144	7,697,459	144	7,730,415		32,956	
03 UNSALARIED		031 UNSALARIED		2,900,760		2,349,203		551,557-	
		SUBTOTAL FOR UNSALARIED		2,900,760		2,349,203		551,557-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		37,222		37,222			
		045 HOLIDAY PAY		3,614		3,614			
		047 OVERTIME		739,843		739,843			
		SUBTOTAL FOR ADD GRS PAY		786,099		786,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,437		167,437			
		053 AMOUNT TO BE SCHEDULED-PS		416,692		416,692			
		SUBTOTAL FOR AMT TO SCHED		584,129		584,129			

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2120		144	11,968,447	144	11,449,846		518,601-
BUDGET CODE: 2124 EXAMINATIONS- OC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	157,160	3	157,160		
SUBTOTAL FOR F/T SALARIED		3	157,160	3	157,160		
SUBTOTAL FOR BUDGET CODE 2124		3	157,160	3	157,160		
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	55,995	4	58,641		2,646
SUBTOTAL FOR F/T SALARIED		4	55,995	4	58,641		2,646
03 UNSALARIED	031 UNSALARIED		148,486		148,486		
SUBTOTAL FOR UNSALARIED			148,486		148,486		
04 ADD GRS PAY	045 HOLIDAY PAY		5,420		5,420		
	047 OVERTIME		602		602		
SUBTOTAL FOR ADD GRS PAY			6,022		6,022		
SUBTOTAL FOR BUDGET CODE 3030		4	210,503	4	213,149		2,646
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							
03 UNSALARIED	031 UNSALARIED		608,586		515,021		93,565-
SUBTOTAL FOR UNSALARIED			608,586		515,021		93,565-
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		26,410		26,410		
SUBTOTAL FOR AMT TO SCHED			26,410		26,410		
SUBTOTAL FOR BUDGET CODE 4005			634,996		541,431		93,565-
BUDGET CODE: 4010 NYC URBAN FELLOWS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,295		3,295		
SUBTOTAL FOR F/T SALARIED			3,295		3,295		
03 UNSALARIED	031 UNSALARIED		30,382		30,382		
SUBTOTAL FOR UNSALARIED			30,382		30,382		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,038		50,038		
		053 AMOUNT TO BE SCHEDULED-PS		17,631		17,631		
		SUBTOTAL FOR AMT TO SCHED		67,669		67,669		
		SUBTOTAL FOR BUDGET CODE 4010		101,346		101,346		
BUDGET CODE: 4011 URBAN FELLOWS - I/C								
03 UNSALARIED		031 UNSALARIED		258,812				258,812-
		SUBTOTAL FOR UNSALARIED		258,812				258,812-
		SUBTOTAL FOR BUDGET CODE 4011		258,812				258,812-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,812	5	288,904		5,092
		SUBTOTAL FOR F/T SALARIED	5	283,812	5	288,904		5,092
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280		
		SUBTOTAL FOR OTH SALARIED		20,280		20,280		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011		
		042 LONGEVITY DIFFERENTIAL		31,287		31,287		
		045 HOLIDAY PAY		6,022		6,022		
		047 OVERTIME		6,022		6,022		
		SUBTOTAL FOR ADD GRS PAY		46,342		46,342		
		SUBTOTAL FOR BUDGET CODE 7111	5	350,434	5	355,526		5,092
BUDGET CODE: 7112 SPECIAL PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,387	4	272,387		
		SUBTOTAL FOR F/T SALARIED	4	272,387	4	272,387		
03 UNSALARIED		031 UNSALARIED		38,875		38,875		
		SUBTOTAL FOR UNSALARIED		38,875		38,875		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 7112	4	311,376	4	311,376		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7115 BLOOD PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	80,844	1	66,998		13,846-
	SUBTOTAL FOR F/T SALARIED	1	80,844	1	66,998		13,846-
	SUBTOTAL FOR BUDGET CODE 7115	1	80,844	1	66,998		13,846-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION							
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		27		27		
	SUBTOTAL FOR AMT TO SCHED		27		27		
	SUBTOTAL FOR BUDGET CODE 7333		27		27		
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,103,208	18	1,113,832		10,624
	SUBTOTAL FOR F/T SALARIED	18	1,103,208	18	1,113,832		10,624
03 UNSALARIED	031 UNSALARIED		197,064		197,064		
	SUBTOTAL FOR UNSALARIED		197,064		197,064		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,227		2,227		
	042 LONGEVITY DIFFERENTIAL		2,974		2,974		
	045 HOLIDAY PAY		2,409		2,409		
	047 OVERTIME		5,545		5,545		
	SUBTOTAL FOR ADD GRS PAY		13,155		13,155		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		630		630		
	053 AMOUNT TO BE SCHEDULED-PS		944		944		
	SUBTOTAL FOR AMT TO SCHED		1,574		1,574		
	SUBTOTAL FOR BUDGET CODE 7444	18	1,315,001	18	1,325,625		10,624
BUDGET CODE: 7555 NYC URBAN CORPS							
03 UNSALARIED	031 UNSALARIED		900,000		900,000		
	SUBTOTAL FOR UNSALARIED		900,000		900,000		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		120,459		120,459		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		053 AMOUNT TO BE SCHEDULED-PS		1,126,539		1,126,539	
		SUBTOTAL FOR AMT TO SCHED		1,246,998		1,246,998	
		SUBTOTAL FOR BUDGET CODE 7555		2,146,998		2,146,998	
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		177,650		177,650	
		SUBTOTAL FOR UNSALARIED		177,650		177,650	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,461		22,461	
		SUBTOTAL FOR AMT TO SCHED		22,461		22,461	
		SUBTOTAL FOR BUDGET CODE 7556		200,111		200,111	
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,368	3	176,368	
		SUBTOTAL FOR F/T SALARIED	3	176,368	3	176,368	
04 ADD GRS PAY		047 OVERTIME		240		240	
		SUBTOTAL FOR ADD GRS PAY		240		240	
		SUBTOTAL FOR BUDGET CODE 8000	3	176,608	3	176,608	
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	257	24,658,527	257	23,821,652	836,875-
		TOTAL FOR HUMAN CAPITAL	319	29,112,158	319	28,302,491	809,667-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	319	29,112,158	319	28,302,491	809,667-
FINANCIAL PLAN SAVINGS		5,120-		600,004-	594,884-
APPROPRIATION	319	29,107,038	319	27,702,487	1,404,551-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,659,589		24,527,696	1,131,893-
OTHER CATEGORICAL		238,004		224,158	13,846-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,146,998		2,146,998	
INTRA-CITY SALES		1,062,447		803,635	258,812-
<b>TOTAL</b>		<b>29,107,038</b>		<b>27,702,487</b>	<b>1,404,551-</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,268-113,300	28	81,759	2,289,253
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,162- 85,162	1	85,162	85,162
10064	ADMIN TESTS & MEAS SPEC (NM)	110,000-110,000	1	110,000	110,000
10003	ADMINISTRATIVE GRAPHIC ARTIST	122,721-122,721	1	122,721	122,721
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	77,935- 77,935	1	77,935	77,935
10020	ADMINISTRATIVE INVESTIGATOR	78,147- 87,410	3	81,235	243,704
10025	ADMINISTRATIVE MANAGER	86,046-139,649	4	108,892	435,568
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,742-107,742	1	107,742	107,742
10026	ADMINISTRATIVE STAFF ANALYST	102,052-168,517	16	133,160	2,130,554
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,762-114,548	5	103,745	518,726
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	69,356-105,000	22	84,698	1,863,363
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 58,741	2	58,741	117,482
12627	ASSOCIATE STAFF ANALYST	75,591- 92,742	15	80,664	1,209,957
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	2	94,244	188,488
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 70,214	16	48,771	780,334
56056	COMMUNITY ASSISTANT	32,520- 37,398	17	36,207	615,521
56057	COMMUNITY ASSOCIATE	52,902- 55,860	2	54,381	108,762
56058	COMMUNITY COORDINATOR	62,215- 75,000	2	68,608	137,215
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 58,918	1	58,918	58,918
10074	COMPUTER OPERATIONS MANAGER	133,832-133,832	1	133,832	133,832
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 98,177	8	89,407	715,252
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-115,281	11	98,386	1,082,245
10050	COMPUTER SYSTEMS MANAGER	134,280-134,280	1	134,280	134,280
54739	CONFIDENTIAL STRATEGY PLANNER (DCAs)	66,875- 93,846	6	76,640	459,839
95635	DEPUTY COMMISSIONER FOR CITY PERSONNEL SERVICES (DCAS)	213,783-213,783	1	213,783	213,783
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	138,151-138,151	1	138,151	138,151
91415	GRAPHIC ARTIST	69,288- 69,288	1	69,288	69,288
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	7	44,846	313,919
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	1	58,300	58,300
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	43,535	130,604
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 88,112	51	61,562	3,139,680
90411	RADIO AND TELEVISION OPERATOR	49,299- 49,299	1	49,299	49,299
10252	SECRETARY	49,025- 61,016	4	54,872	219,487
12626	STAFF ANALYST	50,078- 66,875	39	58,525	2,282,478
12749	STAFF ANALYST TRAINEE	39,237- 48,729	9	43,743	393,683
40610	STATISTICIAN	74,777- 74,777	1	74,777	74,777
12704	TESTS AND MEASUREMENT SPECIALIST	57,590- 95,000	23	69,200	1,591,596
TOTAL FOR OBJECT 001			309		22,401,898

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

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POSITION SCHEDULE FOR U/A 001	309	22,401,898
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	724,981
TOTAL FOR U/A 001	319	23,126,879
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			65						65-
	SUBTOTAL FOR SUPPLYS&MATL				65						65-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,580						2,580-
	SUBTOTAL FOR PROPTY&EQUIP				2,580						2,580-
40	OTHR SER&CHR	403 OFFICE SERVICES			60						60-
		417 ADVERTISING			29,919			56,987			27,068
		452 NON OVERNIGHT TRVL EXP-SPECIAL			545						545-
	SUBTOTAL FOR OTHR SER&CHR				30,524			56,987			26,463
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			3,898						3,898-
	SUBTOTAL FOR CNTRCTL SVCS				3,898						3,898-
	SUBTOTAL FOR BUDGET CODE 1902				37,067			56,987			19,920
BUDGET CODE: 7117 Administrative Support - JTP program											
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			72,000			72,000			
	SUBTOTAL FOR CNTRCTL SVCS				72,000			72,000			
	SUBTOTAL FOR BUDGET CODE 7117				72,000			72,000			
TOTAL FOR					109,067			128,987			19,920
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION											
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,184			19,184			
		101 PRINTING SUPPLIES			5,133			5,133			
		117 POSTAGE			400			400			
	SUBTOTAL FOR SUPPLYS&MATL				24,717			24,717			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			78,200			113,200			35,000
		314 OFFICE FURITURE			384						384-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT			2,000					2,000-	
		SUBTOTAL FOR PROPTY&EQUIP			80,584			113,200		32,616	
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL									
		056001 40X CONTRACTUAL SERVICES-GENERAL									
		826001 40X CONTRACTUAL SERVICES-GENERAL									
		827001 40X CONTRACTUAL SERVICES-GENERAL			20,000			20,000			
		836001 40X CONTRACTUAL SERVICES-GENERAL									
		841001 40X CONTRACTUAL SERVICES-GENERAL									
		858001 40X CONTRACTUAL SERVICES-GENERAL									
		400 CONTRACTUAL SERVICES-GENERAL			1,328,500			1,278,500		50,000-	
	040001	41D RENTALS - LAND BLDGS & STRUCTS						50,000		50,000	
		412 RENTALS OF MISC.EQUIP			68,491			68,875		384	
		414 RENTALS - LAND BLDGS & STRUCTS			50,000			50,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL			25,396			75,000		49,604	
		SUBTOTAL FOR OTHR SER&CHR			1,492,387			1,542,375		49,988	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			40,589			101,900		61,311	
		608 MAINT & REP GENERAL			1,311					1,311-	
		612 OFFICE EQUIPMENT MAINTENANCE			9,908					9,908-	
		613 DATA PROCESSING EQUIPMENT		1	69,635		1	24,000		45,635-	
		615 PRINTING CONTRACTS		1	167,800		1	191,002		23,202	
		622 TEMPORARY SERVICES		1	5,000				1-	5,000-	
		671 TRAINING PRGM CITY EMPLOYEES			1,375					1,375-	
		684 PROF SERV COMPUTER SERVICES		1	32,000		1	32,000			
		686 PROF SERV OTHER		4	67,250		4	68,625		1,375	
		688 BANK CHARGES PUBLIC ASST ACCT		1	5,000				1-	5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		9	399,868		7	417,527		2-	17,659
		SUBTOTAL FOR BUDGET CODE 2120		9	1,997,556		7	2,097,819		2-	100,263
BUDGET CODE: 4010 NYC URBAN FELLOWS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL								1	
		SUBTOTAL FOR SUPPLYS&MATL								1	
		SUBTOTAL FOR BUDGET CODE 4010								1	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL								1	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL			1		1			
SUBTOTAL FOR BUDGET CODE 4020			1		1			
BUDGET CODE: 7099 STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		117 POSTAGE		5,816				5,816-
SUBTOTAL FOR SUPPLYS&MATL				25,816		20,000		5,816-
60 CNTRCTL SVCS		624 CLEANING SERVICES		43,490				43,490-
SUBTOTAL FOR CNTRCTL SVCS				43,490				43,490-
SUBTOTAL FOR BUDGET CODE 7099				69,306		20,000		49,306-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,688				50,688-
SUBTOTAL FOR OTHR SER&CHR				50,688				50,688-
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 7111				100,688				100,688-
BUDGET CODE: 7115 BLOOD PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 7115				15,000				15,000-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,381		54,530		24,149
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200		
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		278		278		
		117 POSTAGE		2,166		63,400		61,234
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				36,025		121,408		85,383

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22						
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL								
			302	TELECOMMUNICATIONS EQUIPMENT								8,000-
			307	MEDICAL,SURGICAL & LAB EQUIP								
			315	OFFICE EQUIPMENT								
			332	PURCH DATA PROCESSING EQUIPT								9,000-
			337	BOOKS-OTHER								20,000-
		SUBTOTAL FOR PROPTY&EQUIP										37,000-
40		OTHR SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL								15,094-
			400	CONTRACTUAL SERVICES-GENERAL								94,140-
			403	OFFICE SERVICES								
			412	RENTALS OF MISC.EQUIP								164,014
			413	RENTAL-DATA PROCESSING EQUIP								
			414	RENTALS - LAND BLDGS & STRUCTS								519,371-
			417	ADVERTISING								
			427	DATA PROCESSING SERVICES								
			431	LEASING OF MISC EQUIP								
			451	NON OVERNIGHT TRVL EXP-GENERAL								
			452	NON OVERNIGHT TRVL EXP-SPECIAL								
			453	OVERNIGHT TRVL EXP-GENERAL								
			454	OVERNIGHT TRVL EXP-SPECIAL								
		SUBTOTAL FOR OTHR SER&CHR										464,591-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		500	1		500		
			602	TELECOMMUNICATIONS MAINT	1		2,000	1		2,000		
			608	MAINT & REP GENERAL	1		3,000	1		3,000		
			612	OFFICE EQUIPMENT MAINTENANCE	1		17,930	1		17,271		659-
			613	DATA PROCESSING EQUIPMENT	1		76,250	1		98,250		22,000
			615	PRINTING CONTRACTS			2,000			2,000		
			624	CLEANING SERVICES	1		2,000	1		2,000		
			633	TRANSPORTATION EXPENDITURES	1		5,000	1		13,000		8,000
			671	TRAINING PRGM CITY EMPLOYEES	1		4,000	1		4,000		
			681	PROF SERV ACCTING & AUDITING	1		22,000				1-	22,000-
			686	PROF SERV OTHER	2		58,500	2		58,500		
		SUBTOTAL FOR CNTRCTL SVCS			11		193,180	10		200,521	1-	7,341
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL			4,149					4,149-
			732	MISCELLANEOUS AWARDS			3,280			3,280		
		SUBTOTAL FOR FXD MIS CHGS					7,429			3,280		4,149-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7333			11	4,047,301	10	3,634,285	1-	413,016-
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		400		400		
SUBTOTAL FOR SUPPLYS&MATL				400		400		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,480		13,300		4,820
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700		
		332 PURCH DATA PROCESSING EQUIPT		6,970		9,000		2,030
SUBTOTAL FOR PROPTY&EQUIP				17,150		24,000		6,850
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,540				2,540-
		403 OFFICE SERVICES		4,820				4,820-
		412 RENTALS OF MISC.EQUIP		9,308		9,308		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,944		5,004		60
SUBTOTAL FOR OTHR SER&CHR				21,612		14,312		7,300-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		60				60-
		671 TRAINING PRGM CITY EMPLOYEES	1	942,525	1	775,306		167,219-
SUBTOTAL FOR CNTRCTL SVCS			1	942,585	1	775,306		167,279-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		13,000				13,000-
SUBTOTAL FOR FXD MIS CHGS				13,000				13,000-
SUBTOTAL FOR BUDGET CODE 7445			1	994,747	1	814,018		180,729-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	43,385	1	48,035		4,650
SUBTOTAL FOR CNTRCTL SVCS			1	43,385	1	48,035		4,650
SUBTOTAL FOR BUDGET CODE 8001			1	44,885	1	49,535		4,650
TOTAL FOR EXECUTIVE AND ADMINISTRATION			22	7,269,485	19	6,615,659	3-	653,826-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HUMAN CAPITAL			22	7,378,552	19	6,744,646	3-	633,906-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,094	7,378,552	90,000	6,744,646	633,906-
FINANCIAL PLAN SAVINGS		17-		17-	
APPROPRIATION		7,378,535		6,744,629	633,906-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,251,903		5,809,076	442,827-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		15,000			15,000-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,111,632		935,553	176,079-
<b>TOTAL</b>		<b>7,378,535</b>		<b>6,744,629</b>	<b>633,906-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	26	2,453,571	26	2,479,891	26,320
		SUBTOTAL FOR F/T SALARIED	26		26	2,453,571	26	2,479,891	26,320
02	OTH	SALARIED	021	PART-TIME POSITIONS		7,327		7,327	
		SUBTOTAL FOR OTH SALARIED				7,327		7,327	
03	UN	SALARIED	031	UN		127,962		127,962	
		SUBTOTAL FOR UNSALARIED				127,962		127,962	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		557		557	
			042	LONGEVITY DIFFERENTIAL		4,586		4,586	
			046	TERMINAL LEAVE		1,913		1,913	
			047	OVERTIME		557		557	
			061	SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY				8,113		8,113	
		SUBTOTAL FOR BUDGET CODE 7666	26		26	2,596,973	26	2,623,293	26,320
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	26		26	2,596,973	26	2,623,293	26,320
		TOTAL FOR BD OF STANDARD & APPEALS PS	26		26	2,596,973	26	2,623,293	26,320

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,596,973	26	2,623,293	26,320
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,596,973	26	2,623,293	26,320

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,596,973	2,623,293	26,320
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,596,973</b>	<b>2,623,293</b>	<b>26,320</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	84,972-101,454	3	94,369	283,108
10053	ADMINISTRATIVE CITY PLANNER	72,707-147,437	2	110,072	220,144
30087	AGENCY ATTORNEY	65,000-129,222	3	100,420	301,260
12992	CHAIRMAN	227,786-227,786	1	227,786	227,786
22122	CITY PLANNER	63,489- 78,172	3	68,887	206,661
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,611- 47,611	1	47,611	47,611
12991	COMMISSIONER	174,827-187,479	4	179,125	716,501
56056	COMMUNITY ASSISTANT	47,275- 47,275	1	47,275	47,275
56057	COMMUNITY ASSOCIATE	57,925- 57,925	1	57,925	57,925
13622	COMPUTER SPECIALIST (OPERATIONS)	89,520- 89,520	1	89,520	89,520
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	1	61,015	61,015
10252	SECRETARY	50,434- 50,434	1	50,434	50,434
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	66,611- 66,611	1	66,611	66,611
TOTAL FOR OBJECT 001			23		2,375,851

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POSITION SCHEDULE FOR U/A 005			23		2,375,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		309,894
TOTAL FOR U/A 005			26		2,685,745
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10		SUPPLYS&MATL			3,277			12,977		9,700
		100 SUPPLIES + MATERIALS - GENERAL						750		
		106 MOTOR VEHICLE FUEL			3,000			10,000		7,000
		117 POSTAGE			7,027			23,727		16,700
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			11,700					11,700-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			19,063			6,689		12,374-
		332 PURCH DATA PROCESSING EQUIPT			13,372			3,372		10,000-
		337 BOOKS-OTHER			44,135			10,061		34,074-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR 858001			18,024			8,642		9,382-
		40B TELEPHONE & OTHER COMMUNICATNS			48,007			51,727		3,720
		400 CONTRACTUAL SERVICES-GENERAL			1,529			1,529		
		403 OFFICE SERVICES			13,352			6,632		6,720-
		412 RENTALS OF MISC.EQUIP			166,524			166,524		166,524-
		414 RENTALS - LAND BLDGS & STRUCTS			3,400			3,400		
		499 OTHER EXPENSES - GENERAL			250,836			71,930		178,906-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			3,000			8,000		5,000
		600 CONTRACTUAL SERVICES GENERAL		1	100			100		
		622 TEMPORARY SERVICES		1	5,000			10,000		5,000
		624 CLEANING SERVICES		1	20,281			1-		20,281-
		633 TRANSPORTATION EXPENDITURES		1	28,381			18,100		10,281-
		SUBTOTAL FOR CNTRCTL SVCS		4						
		SUBTOTAL FOR BUDGET CODE 7666		4	330,379		3	123,818		1-
										206,561-
BUDGET CODE: 7699 BSA STOREHOUSE										
10		SUPPLYS&MATL 856001			1,841			1,841		
		10X SUPPLIES + MATERIALS - GENERAL			1,841			1,841		
		SUBTOTAL FOR SUPPLYS&MATL								
		SUBTOTAL FOR BUDGET CODE 7699			1,841			1,841		
TOTAL FOR EXECUTIVE AND ADMINISTRATION				4	332,220	3		125,659	1-	206,561-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL		OTPS	4	332,220	3	125,659	1-	206,561-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,865	332,220	10,483	125,659	206,561-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		332,220		125,659	206,561-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		332,220		125,659	206,561-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>332,220</b>		<b>125,659</b>	<b>206,561-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A602 Mayor's Office of Resiliency - CDBG-DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,011	1	105,011		
		SUBTOTAL FOR F/T SALARIED	1	105,011	1	105,011		
		SUBTOTAL FOR BUDGET CODE A602	1	105,011	1	105,011		
BUDGET CODE: 1038 Legal Support Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,735,500			16-	1,735,500-
		SUBTOTAL FOR F/T SALARIED	16	1,735,500			16-	1,735,500-
		SUBTOTAL FOR BUDGET CODE 1038	16	1,735,500			16-	1,735,500-
BUDGET CODE: 1043 Census								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	124,842			5-	124,842-
		SUBTOTAL FOR F/T SALARIED	5	124,842			5-	124,842-
		SUBTOTAL FOR BUDGET CODE 1043	5	124,842			5-	124,842-
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	759,539	9	847,539		88,000
		SUBTOTAL FOR F/T SALARIED	9	759,539	9	847,539		88,000
		SUBTOTAL FOR BUDGET CODE 1044	9	759,539	9	847,539		88,000
BUDGET CODE: 1307 External Reimbursement - State funded								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	268,358	2	268,358		
		SUBTOTAL FOR F/T SALARIED	2	268,358	2	268,358		
		SUBTOTAL FOR BUDGET CODE 1307	2	268,358	2	268,358		
BUDGET CODE: 1750 IMMIGRATION PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,714,596	21	1,559,102		155,494-
		SUBTOTAL FOR F/T SALARIED	21	1,714,596	21	1,559,102		155,494-

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		93			93	
		SUBTOTAL FOR UNSALARIED		93			93	
		SUBTOTAL FOR BUDGET CODE 1750	21	1,714,689	21	1,559,195		155,494-
BUDGET CODE: 1752 IMMIGRATION PLAN GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,026		3,526	1-	71,500-
		SUBTOTAL FOR F/T SALARIED	1	75,026		3,526	1-	71,500-
		SUBTOTAL FOR BUDGET CODE 1752	1	75,026		3,526	1-	71,500-
TOTAL FOR			55	4,782,965	33	2,783,629	22-	1,999,336-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,438,078	25	3,478,793		40,715
		SUBTOTAL FOR F/T SALARIED	25	3,438,078	25	3,478,793		40,715
03 UNSALARIED		031 UNSALARIED		147,574		147,574		
		SUBTOTAL FOR UNSALARIED		147,574		147,574		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859		
		042 LONGEVITY DIFFERENTIAL		87,328		87,328		
		045 HOLIDAY PAY		2,334		2,334		
		047 OVERTIME		37,639		37,639		
		SUBTOTAL FOR ADD GRS PAY		130,160		130,160		
		SUBTOTAL FOR BUDGET CODE 1000	25	3,715,812	25	3,756,527		40,715
BUDGET CODE: 1005 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,248,102	13	1,251,067		2,965
		SUBTOTAL FOR F/T SALARIED	13	1,248,102	13	1,251,067		2,965
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272		
		SUBTOTAL FOR OTH SALARIED		30,272		30,272		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1005			13	1,278,374	13	1,281,339	2,965
BUDGET CODE: 1800 ANNUITY PAYMENTS							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,465,202		1,465,202	1,000,000-
SUBTOTAL FOR FRINGE BENES				2,465,202		1,465,202	1,000,000-
SUBTOTAL FOR BUDGET CODE 1800				2,465,202		1,465,202	1,000,000-
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	146,691	1	149,373	2,682
SUBTOTAL FOR F/T SALARIED			1	146,691	1	149,373	2,682
SUBTOTAL FOR BUDGET CODE 1907			1	146,691	1	149,373	2,682
TOTAL FOR EXECUTIVE DIVISION			39	7,606,079	39	6,652,441	953,638-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	288,153	1	307,853	19,700
SUBTOTAL FOR F/T SALARIED			1	288,153	1	307,853	19,700
SUBTOTAL FOR BUDGET CODE 1004			1	288,153	1	307,853	19,700
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,885,370	28	3,915,263	29,893
SUBTOTAL FOR F/T SALARIED			28	3,885,370	28	3,915,263	29,893
03 UNSALARIED		031 UNSALARIED		47,664		47,664	
SUBTOTAL FOR UNSALARIED				47,664		47,664	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860	
		047 OVERTIME		4,667		4,667	
SUBTOTAL FOR ADD GRS PAY				5,527		5,527	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		766		766	
		SUBTOTAL FOR AMT TO SCHED		766		766	
		SUBTOTAL FOR BUDGET CODE 1020	28	3,939,327	28	3,969,220	29,893
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	605,868	9	608,378	2,510
		SUBTOTAL FOR F/T SALARIED	9	605,868	9	608,378	2,510
03 UNSALARIED		031 UNSALARIED		3,934		3,934	
		SUBTOTAL FOR UNSALARIED		3,934		3,934	
		SUBTOTAL FOR BUDGET CODE 1101	9	609,802	9	612,312	2,510
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	38	4,837,282	38	4,889,385	52,103
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 DCAS IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	9,015,258	93	9,075,097	59,839
		SUBTOTAL FOR F/T SALARIED	93	9,015,258	93	9,075,097	59,839
03 UNSALARIED		031 UNSALARIED		142,649		142,649	
		SUBTOTAL FOR UNSALARIED		142,649		142,649	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,776		164,776	
		043 SHIFT DIFFERENTIAL		1,205		1,205	
		045 HOLIDAY PAY		2,919		2,919	
		047 OVERTIME		141,034		141,034	
		SUBTOTAL FOR ADD GRS PAY		309,934		309,934	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,387		5,387	
		SUBTOTAL FOR AMT TO SCHED		5,387		5,387	
		SUBTOTAL FOR BUDGET CODE 1200	93	9,473,228	93	9,533,067	59,839

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MGMT INFORMATION SERVICES			93	9,473,228	93	9,533,067		59,839
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS								
BUDGET CODE: 1300 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,196,021	20	1,201,530		5,509
SUBTOTAL FOR F/T SALARIED			20	1,196,021	20	1,201,530		5,509
03 UNSALARIED		031 UNSALARIED		161,104		161,104		
SUBTOTAL FOR UNSALARIED				161,104		161,104		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		39,352		39,352		
		043 SHIFT DIFFERENTIAL		482		482		
		047 OVERTIME		56,151		56,151		
SUBTOTAL FOR ADD GRS PAY				101,405		101,405		
SUBTOTAL FOR BUDGET CODE 1300			20	1,458,530	20	1,464,039		5,509
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	179,705	4	180,419		714
SUBTOTAL FOR F/T SALARIED			4	179,705	4	180,419		714
03 UNSALARIED		031 UNSALARIED		5,137		5,137		
SUBTOTAL FOR UNSALARIED				5,137		5,137		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
SUBTOTAL FOR ADD GRS PAY				228		228		
SUBTOTAL FOR BUDGET CODE 1303			4	185,070	4	185,784		714
BUDGET CODE: 1304 FBM EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	572,660	7	581,073		8,413
SUBTOTAL FOR F/T SALARIED			7	572,660	7	581,073		8,413
03 UNSALARIED		031 UNSALARIED		7,372		7,372		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				7,372		7,372	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1304			7	580,146	7	588,559	8,413
TOTAL FOR FINANCE AND OPERATIONS			31	2,223,746	31	2,238,382	14,636
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	2	231,952	2	234,724	2,772
SUBTOTAL FOR F/T SALARIED			2	231,952	2	234,724	2,772
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		1,849		1,849	
SUBTOTAL FOR ADD GRS PAY				1,849		1,849	
SUBTOTAL FOR BUDGET CODE 1017			2	233,801	2	236,573	2,772
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	233,801	2	236,573	2,772
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	20	772,975	20	772,975	
SUBTOTAL FOR F/T SALARIED			20	772,975	20	772,975	
03 UNSALARIED		031 UNSALARIED		12,288		12,288	
SUBTOTAL FOR UNSALARIED				12,288		12,288	
SUBTOTAL FOR BUDGET CODE 1400			20	785,263	20	785,263	
TOTAL FOR CITY MESSENGER SERVICE			20	785,263	20	785,263	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	781,678	8	785,032		3,354
	SUBTOTAL FOR F/T SALARIED	8	781,678	8	785,032		3,354
03 UNSALARIED	031 UNSALARIED		75,645		75,645		
	SUBTOTAL FOR UNSALARIED		75,645		75,645		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		228		228		
	047 OVERTIME		2,876		2,876		
	SUBTOTAL FOR ADD GRS PAY		3,104		3,104		
	SUBTOTAL FOR BUDGET CODE 1002	8	860,427	8	863,781		3,354
	TOTAL FOR EXECUTIVE AND ADMINISTRATION	8	860,427	8	863,781		3,354
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO		286	30,802,791	264	27,982,521	22-	2,820,270-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286	30,802,791	264	27,982,521	2,820,270-
FINANCIAL PLAN SAVINGS		1,000,000-		148,000-	852,000
APPROPRIATION	286	29,802,791	264	27,834,521	1,968,270-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,238,404	27,071,680	166,724-
OTHER CATEGORICAL	75,026	3,526	71,500-
CAPITAL FUNDS - I.F.A.	380,492	385,946	5,454
STATE	2,003,858	268,358	1,735,500-
FEDERAL - C.D.	105,011	105,011	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,802,791	27,834,521	1,968,270-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	51,500- 87,000	6	70,170	421,019
1002C	ADM MANAGER-NON-MGRL	82,565-129,541	5	101,235	506,174
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	73,000- 73,000	1	73,000	73,000
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	132,000-132,000	1	132,000	132,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	165,000-165,000	1	165,000	165,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	128,909-128,909	1	128,909	128,909
10015	ADMINISTRATIVE ENGINEER	140,000-140,000	1	140,000	140,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	120,309-120,309	1	120,309	120,309
10025	ADMINISTRATIVE MANAGER	136,309-136,309	1	136,309	136,309
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	100,666-100,666	1	100,666	100,666
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-140,000	1	140,000	140,000
10026	ADMINISTRATIVE STAFF ANALYST	110,646-236,900	8	161,329	1,290,632
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	153,785-153,785	1	153,785	153,785
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	90,000- 93,429	2	91,715	183,429
30087	AGENCY ATTORNEY	87,763-125,487	21	101,170	2,124,580
20210	ASSISTANT CIVIL ENGINEER	85,847- 85,847	1	85,847	85,847
95613	ASSISTANT COMMISSIONER (DCAS)	175,100-175,100	1	175,100	175,100
22427	ASSOCIATE PROJECT MANAGER	74,650- 74,650	1	74,650	74,650
12627	ASSOCIATE STAFF ANALYST	75,591- 90,000	3	84,229	252,686
40526	BOOKKEEPER	49,870- 64,454	2	57,162	114,324
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-115,849	4	109,282	437,129
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,700-130,000	9	113,580	1,022,223
95628	CHIEF OF STAFF (DCAS)	205,000-205,000	1	205,000	205,000
21744	CITY RESEARCH SCIENTIST	86,000- 97,261	4	91,107	364,428
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,946- 59,931	8	52,104	416,832
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	36,486- 47,101	15	38,953	584,289
56057	COMMUNITY ASSOCIATE	42,799- 65,920	14	49,897	698,555
56058	COMMUNITY COORDINATOR	54,100- 83,536	9	71,469	643,218
13620	COMPUTER AIDE-NON-SPVR	68,772- 68,772	1	68,772	68,772
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918-112,112	7	78,070	546,487
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,174- 93,940	5	80,794	403,971
13622	COMPUTER SPECIALIST (OPERATIONS)	88,122- 88,122	1	88,122	88,122
13632	COMPUTER SPECIALIST (SOFTWARE)	98,726-129,132	17	114,519	1,946,817
10050	COMPUTER SYSTEMS MANAGER	130,121-221,154	18	162,531	2,925,564
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,318-136,913	17	122,389	2,080,608
54739	CONFIDENTIAL STRATEGY PLANNER (DCAs)	86,000- 90,000	2	88,000	176,000
34202	CONSTRUCTION PROJECT MANAGER	84,460- 84,460	1	84,460	84,460
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	56,282-175,000	29	93,489	2,711,191
95634	DEPUTY COMMISSIONER (DCAS)	236,900-236,900	1	236,900	236,900
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	131,038-131,038	1	131,038	131,038

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20122	ESTIMATOR (GENERAL CONSTRUCTION)	87,540- 87,540	1	87,540	87,540
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	103,603-103,603	1	103,603	103,603
95005	EXECUTIVE AGENCY COUNSEL	123,941-179,215	11	147,041	1,617,456
31305	INDUSTRIAL HYGIENIST	75,467- 75,467	1	75,467	75,467
95710	IT PROJECT SPECIALIST	130,000-130,000	1	130,000	130,000
95713	IT SERVICE MANAGEMENT SPECIALIST	125,000-125,000	1	125,000	125,000
40502	MANAGEMENT AUDITOR	64,415- 71,756	2	68,086	136,171
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	47,916- 47,916	1	47,916	47,916
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	7	72,720	509,043
22426	PROJECT MANAGER	61,800- 61,800	1	61,800	61,800
95629	SPECIAL ASSISTANT TO THE COMMISSIONER (DCAS)	139,050-139,050	1	139,050	139,050
95630	SPECIAL ASSISTANT TO THE FIRST DEPUTY COMMISSIONER (DCAS)	75,000- 75,000	1	75,000	75,000
12626	STAFF ANALYST	57,590- 74,479	7	61,826	432,782
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	89,610- 90,573	2	90,092	180,183
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	70,108- 70,108	1	70,108	70,108
TOTAL FOR OBJECT 001			265		26,366,440

POSITION SCHEDULE FOR U/A 100			265		26,366,440
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-99,496
TOTAL FOR U/A 100			264		26,266,944

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1015 Internal Audit - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,000			30,000	
		SUBTOTAL FOR SUPPLYS&MATL			30,000			30,000	
		SUBTOTAL FOR BUDGET CODE 1015			30,000			30,000	
BUDGET CODE: 1081 Capital Projects - Operating Costs - IC									
40	OTHR SER&CHR	403 OFFICE SERVICES			67,846				67,846-
		SUBTOTAL FOR OTHR SER&CHR			67,846				67,846-
		SUBTOTAL FOR BUDGET CODE 1081			67,846				67,846-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			94			6,459	6,365
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			21,805	18,805
		SUBTOTAL FOR SUPPLYS&MATL			3,094			28,264	25,170
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,800			1,736	6,064-
		SUBTOTAL FOR PROPTY&EQUIP			7,800			1,736	6,064-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			18,508				18,508-
		412 RENTALS OF MISC.EQUIP			1,157				1,157-
		SUBTOTAL FOR OTHR SER&CHR			19,665				19,665-
		SUBTOTAL FOR BUDGET CODE 1497			30,559			30,000	559-
BUDGET CODE: 1749 Mayor's Office of Immigrant Affairs - CD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			64,459				64,459-
		SUBTOTAL FOR CNTRCTL SVCS			64,459				64,459-
		SUBTOTAL FOR BUDGET CODE 1749			64,459				64,459-
BUDGET CODE: 1750 IMMIGRATION PLAN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,556			25,000	8,444
		110 FOOD & FORAGE SUPPLIES			812				812-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		199 DATA PROCESSING SUPPLIES			48,305			4,500		43,805-
		SUBTOTAL FOR SUPPLYS&MATL			65,673			29,500		36,173-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			2,638					2,638-
		SUBTOTAL FOR PROPTY&EQUIP			2,638					2,638-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL								
		069001 40X CONTRACTUAL SERVICES-GENERAL								
		841001 40X CONTRACTUAL SERVICES-GENERAL								
		858001 40X CONTRACTUAL SERVICES-GENERAL			2,961			2,961		
		400 CONTRACTUAL SERVICES-GENERAL			362,481			469,582		107,101
		403 OFFICE SERVICES			8,215			3,000		5,215-
		412 RENTALS OF MISC.EQUIP			30,205					30,205-
		417 ADVERTISING			103,325			300,000		196,675
		427 DATA PROCESSING SERVICES						20,000		20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			25,106			15,000		10,106-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,394					1,394-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000		
		499 OTHER EXPENSES - GENERAL						18,792		18,792
		SUBTOTAL FOR OTHR SER&CHR			543,687			839,335		295,648
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			56,285			51,000		5,285-
		602 TELECOMMUNICATIONS MAINT		1	4,500		1	30,000		25,500
		615 PRINTING CONTRACTS		1	50,383		1	100,000		49,617
		622 TEMPORARY SERVICES			521,800					521,800-
		633 TRANSPORTATION EXPENDITURES		1	2,418		1	8,000		5,582
		671 TRAINING PRGM CITY EMPLOYEES			1,500					1,500-
		686 PROF SERV OTHER		1	55,122		1	42,000		13,122-
		SUBTOTAL FOR CNTRCTL SVCS		4	692,008		4	231,000		461,008-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			7,000			13,500		6,500
		SUBTOTAL FOR FXD MIS CHGS			7,000			13,500		6,500
		SUBTOTAL FOR BUDGET CODE 1750		4	1,311,006		4	1,113,335		197,671-
BUDGET CODE: 1753 MOIA GRANTS - OTPS										
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL			24,500					24,500-
		SUBTOTAL FOR OTHR SER&CHR			24,500					24,500-
		SUBTOTAL FOR BUDGET CODE 1753			24,500					24,500-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			4	1,528,370	4	1,173,335		355,035-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1012 Citywide Diversity EEO								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,415		75,000		15,585
	SUBTOTAL FOR SUPPLYS&MATL			59,415		75,000		15,585
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,595				3,595-
		337 BOOKS-OTHER		23,980				23,980-
	SUBTOTAL FOR PROPTY&EQUIP			27,575				27,575-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		221,247		193,237		28,010-
	SUBTOTAL FOR OTHR SER&CHR			221,247		193,237		28,010-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		69,300				69,300-
		671 TRAINING PRGM CITY EMPLOYEES		359,137		500,000		140,863
	SUBTOTAL FOR CNTRCTL SVCS			428,437		500,000		71,563
	SUBTOTAL FOR BUDGET CODE 1012			736,674		768,237		31,563
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				91,000		91,000
		101 PRINTING SUPPLIES		31,563		9,000		22,563-
		117 POSTAGE		15,633				15,633-
		169 MAINTENANCE SUPPLIES		2,256				2,256-
	SUBTOTAL FOR SUPPLYS&MATL			49,452		100,000		50,548
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,614				5,614-
	SUBTOTAL FOR PROPTY&EQUIP			5,614				5,614-
40	OTHR SER&CHR	403 OFFICE SERVICES		75				75-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
	SUBTOTAL FOR OTHR SER&CHR			20,075				20,075-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	7,985			1-	7,985-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		48,000				48,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	55,985			1-	55,985-
		SUBTOTAL FOR BUDGET CODE 1090	1	131,126		100,000	1-	31,126-
BUDGET CODE: 1093 VARIOUS PROJECTS								
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		59,357		57,127		2,230-
		SUBTOTAL FOR SUPPLYS&MATL		59,357		57,127		2,230-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		80,900		150,900		70,000
		SUBTOTAL FOR OTHR SER&CHR		80,900		150,900		70,000
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	88,223	1	85,091		3,132-
		612 OFFICE EQUIPMENT MAINTENANCE	1	70,000			1-	70,000-
		615 PRINTING CONTRACTS		10,000				10,000-
		619 SECURITY SERVICES	1	589,160	1	589,160		
		671 TRAINING PRGM CITY EMPLOYEES		35,000				35,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	792,383	2	674,251	1-	118,132-
		SUBTOTAL FOR BUDGET CODE 1093	3	932,640	2	882,278	1-	50,362-
BUDGET CODE: 1094 CUSTOMER SERVICE								
40		OTHR SER&CHR 403 OFFICE SERVICES		23,479		23,479		
		SUBTOTAL FOR OTHR SER&CHR		23,479		23,479		
		SUBTOTAL FOR BUDGET CODE 1094		23,479		23,479		
BUDGET CODE: 1099 DCAS Storehouse Charges								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
		117 POSTAGE		3,408				3,408-
		SUBTOTAL FOR SUPPLYS&MATL		38,408		35,000		3,408-
		SUBTOTAL FOR BUDGET CODE 1099		38,408		35,000		3,408-
BUDGET CODE: 1191 COSH UNIT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,292		5,092		1,800
		199 DATA PROCESSING SUPPLIES				400		400

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				3,292		5,492		2,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,223		12,528		2,305
		315 OFFICE EQUIPMENT				423		423
		332 PURCH DATA PROCESSING EQUIPT		2,605				2,605-
		337 BOOKS-OTHER		2,922		2,922		
SUBTOTAL FOR PROPTY&EQUIP				15,750		15,873		123
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,096		1,500		2,596-
		403 OFFICE SERVICES		1,729		656		1,073-
		412 RENTALS OF MISC.EQUIP				2,596		2,596
		451 NON OVERNIGHT TRVL EXP-GENERAL		270		270		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100		
SUBTOTAL FOR OTHR SER&CHR				8,195		7,122		1,073-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	454	1	7,954		7,500
		613 DATA PROCESSING EQUIPMENT		8,000				8,000-
		622 TEMPORARY SERVICES	1		1	250		250
		671 TRAINING PRGM CITY EMPLOYEES	1	3,499	1	3,499		
SUBTOTAL FOR CNTRCTL SVCS			3	11,953	3	11,703		250-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				2,408		2,408
SUBTOTAL FOR FXD MIS CHGS						2,408		2,408
SUBTOTAL FOR BUDGET CODE 1191			3	39,190	3	42,598		3,408
TOTAL FOR EXECUTIVE DIVISION			7	1,901,517	5	1,851,592	2-	49,925-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1021 Office of General Counsel								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,430		150,000		142,570
SUBTOTAL FOR SUPPLYS&MATL				7,430		150,000		142,570
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,242				2,242-
		314 OFFICE FURITURE		14,007				14,007-
		332 PURCH DATA PROCESSING EQUIPT		8,015				8,015-
		337 BOOKS-OTHER		98,884				98,884-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					123,148				123,148-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL			15,000				15,000-
		400 CONTRACTUAL SERVICES-GENERAL			3,282				3,282-
		403 OFFICE SERVICES			900				900-
		412 RENTALS OF MISC.EQUIP			240				240-
SUBTOTAL FOR OTHR SER&CHR					19,422				19,422-
SUBTOTAL FOR BUDGET CODE 1021					150,000			150,000	
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC					150,000			150,000	
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1290 DCAS IT									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			151				151-
		100 SUPPLIES + MATERIALS - GENERAL			52,005		5,731		46,274-
		199 DATA PROCESSING SUPPLIES			137,117		198,000		60,883
SUBTOTAL FOR SUPPLYS&MATL					189,273		203,731		14,458
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT			115,168		453,068		337,900
SUBTOTAL FOR PROPTY&EQUIP					118,168		456,068		337,900
40	OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL			164,290		107,666		56,624-
		400 CONTRACTUAL SERVICES-GENERAL			83,333		88,494		5,161
		403 OFFICE SERVICES			9,000		9,000		
		412 RENTALS OF MISC.EQUIP			1,615				1,615-
		858001 42G DATA PROCESSING SERVICES			305,455		304,416		1,039-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,150		1,150		
SUBTOTAL FOR OTHR SER&CHR					564,843		510,726		54,117-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					174,247		174,247
		608 MAINT & REP GENERAL			7,791				7,791-
		613 DATA PROCESSING EQUIPMENT	2		235,968	2	9,760		226,208-
		633 TRANSPORTATION EXPENDITURES			173				173-
		671 TRAINING PRGM CITY EMPLOYEES	1		8,000	1	8,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	866,175	1	991,172		124,997
		SUBTOTAL FOR CNTRCTL SVCS	4	1,118,107	4	1,183,179		65,072
		SUBTOTAL FOR BUDGET CODE 1290	4	1,990,391	4	2,353,704		363,313
		TOTAL FOR MGMT INFORMATION SERVICES	4	1,990,391	4	2,353,704		363,313
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 1591 ENERGY CONSERVATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		437				437-
		SUBTOTAL FOR SUPPLYS&MATL		437				437-
		SUBTOTAL FOR BUDGET CODE 1591		437				437-
		TOTAL FOR ENERGY CONSERVATION		437				437-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		60,883				60,883-
		SUBTOTAL FOR SUPPLYS&MATL		60,883				60,883-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		300,000				300,000-
		SUBTOTAL FOR PROPTY&EQUIP		300,000				300,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		119,650		168,211		48,561
		SUBTOTAL FOR OTHR SER&CHR		119,650		168,211		48,561
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		58,860				58,860-
		SUBTOTAL FOR CNTRCTL SVCS		58,860				58,860-
		SUBTOTAL FOR BUDGET CODE 1492		539,393		168,211		371,182-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 1494 MOTOR VEHICLE									
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423		
	SUBTOTAL FOR SUPPLYS&MATL				9,423		9,423		
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		43,225		43,225		
	SUBTOTAL FOR CNTRCTL SVCS				43,225		43,225		
	SUBTOTAL FOR BUDGET CODE 1494				52,648		52,648		
BUDGET CODE: 1496 FLEET ADMINISTRATION									
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		126,971		126,971		
	SUBTOTAL FOR SUPPLYS&MATL				126,971		126,971		
	SUBTOTAL FOR BUDGET CODE 1496				126,971		126,971		
	TOTAL FOR FLEET MGMT SERVICES				719,012		347,830		371,182-
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO				15	6,289,727	13	5,876,461	2-	413,266-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	547,357	6,289,727	450,043	5,876,461	413,266-
FINANCIAL PLAN SAVINGS		491,354-		380,354-	111,000
APPROPRIATION		5,798,373		5,496,107	302,266-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,473,920		5,328,459	145,461-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		24,500			24,500-
STATE					
FEDERAL - C.D.		64,459			64,459-
FEDERAL - OTHER					
INTRA-CITY SALES		235,494		167,648	67,846-
<b>TOTAL</b>		<b>5,798,373</b>		<b>5,496,107</b>	<b>302,266-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2307 JTP Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,100	1	72,100		
		SUBTOTAL FOR F/T SALARIED	1	72,100	1	72,100		
		SUBTOTAL FOR BUDGET CODE 2307	1	72,100	1	72,100		
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,750,146	33	1,778,660		28,514
		SUBTOTAL FOR F/T SALARIED	33	1,750,146	33	1,778,660		28,514
04 ADD GRS PAY		047 OVERTIME		837,332		837,332		
		SUBTOTAL FOR ADD GRS PAY		837,332		837,332		
		SUBTOTAL FOR BUDGET CODE 2504	33	2,587,478	33	2,615,992		28,514
BUDGET CODE: 2914 SI FJC Security - IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,180	4	129,180		
		SUBTOTAL FOR F/T SALARIED	4	129,180	4	129,180		
04 ADD GRS PAY		047 OVERTIME		66,000		66,000		
		SUBTOTAL FOR ADD GRS PAY		66,000		66,000		
		SUBTOTAL FOR BUDGET CODE 2914	4	195,180	4	195,180		
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,517,512	47	2,517,512		
		SUBTOTAL FOR F/T SALARIED	47	2,517,512	47	2,517,512		
04 ADD GRS PAY		047 OVERTIME		99,228		99,228		
		SUBTOTAL FOR ADD GRS PAY		99,228		99,228		
		SUBTOTAL FOR BUDGET CODE 2915	47	2,616,740	47	2,616,740		
BUDGET CODE: 2918 PS- Marriage Bureau Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000	
SUBTOTAL FOR BUDGET CODE 2918			4	250,000	4	250,000	
TOTAL FOR			89	5,721,498	89	5,750,012	28,514
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,293,445	19	1,310,327	16,882
SUBTOTAL FOR F/T SALARIED			19	1,293,445	19	1,310,327	16,882
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
SUBTOTAL FOR UNSALARIED				108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				5,774		5,774	
SUBTOTAL FOR BUDGET CODE 2300			19	1,407,609	19	1,424,491	16,882
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	807,705	11	815,515	7,810
SUBTOTAL FOR F/T SALARIED			11	807,705	11	815,515	7,810
03 UNSALARIED		031 UNSALARIED		54,582		54,582	
SUBTOTAL FOR UNSALARIED				54,582		54,582	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921	
		042 LONGEVITY DIFFERENTIAL		6,202		6,202	
SUBTOTAL FOR ADD GRS PAY				7,123		7,123	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,941		1,941	
SUBTOTAL FOR AMT TO SCHED				1,941		1,941	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2301			11	871,351	11	879,161	7,810
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,000,858	15	1,006,803	5,945
SUBTOTAL FOR F/T SALARIED			15	1,000,858	15	1,006,803	5,945
03 UNSALARIED		031 UNSALARIED		82,369		82,369	
SUBTOTAL FOR UNSALARIED				82,369		82,369	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389	
		042 LONGEVITY DIFFERENTIAL		11,771		11,771	
		045 HOLIDAY PAY		8,751		8,751	
		047 OVERTIME		5,835		5,835	
SUBTOTAL FOR ADD GRS PAY				31,746		31,746	
SUBTOTAL FOR BUDGET CODE 2302			15	1,114,973	15	1,120,918	5,945
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,652		9,518	866
SUBTOTAL FOR F/T SALARIED				8,652		9,518	866
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		51		51	
SUBTOTAL FOR AMT TO SCHED				51		51	
SUBTOTAL FOR BUDGET CODE 2303				8,703		9,569	866
BUDGET CODE: 2306 MAILROOM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	454,962	7	456,245	1,283
SUBTOTAL FOR F/T SALARIED			7	454,962	7	456,245	1,283
03 UNSALARIED		031 UNSALARIED		49,649		49,649	
SUBTOTAL FOR UNSALARIED				49,649		49,649	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585	
		042 LONGEVITY DIFFERENTIAL		13,225		13,225	
		043 SHIFT DIFFERENTIAL		12,583		12,583	
		047 OVERTIME		3,569		3,569	
SUBTOTAL FOR ADD GRS PAY				29,962		29,962	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,003		4,003	
		SUBTOTAL FOR AMT TO SCHED		4,003		4,003	
		SUBTOTAL FOR BUDGET CODE 2306	7	538,576	7	539,859	1,283
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	52	3,941,212	52	3,973,998	32,786
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,111,434	73	4,123,964	12,530
		SUBTOTAL FOR F/T SALARIED	73	4,111,434	73	4,123,964	12,530
03 UNSALARIED		031 UNSALARIED		97,980		97,980	
		SUBTOTAL FOR UNSALARIED		97,980		97,980	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,808		20,808	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		617,731		617,731	
		SUBTOTAL FOR ADD GRS PAY		654,607		654,607	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
		SUBTOTAL FOR FRINGE BENES		2,737		2,737	
		SUBTOTAL FOR BUDGET CODE 2911	73	4,866,758	73	4,879,288	12,530
		TOTAL FOR FACILITIES MANAGEMENT	73	4,866,758	73	4,879,288	12,530
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	214	14,529,468	214	14,603,298	73,830

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	214	14,529,468	214	14,603,298	73,830
FINANCIAL PLAN SAVINGS					
APPROPRIATION	214	14,529,468	214	14,603,298	73,830

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,012,188	14,086,018	73,830
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	517,280	517,280	
<b>TOTAL</b>	<b>14,529,468</b>	<b>14,603,298</b>	<b>73,830</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-107,711	5	82,004	410,019
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,680- 69,680	1	69,680	69,680
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	134,280-166,507	3	148,603	445,809
10025	ADMINISTRATIVE MANAGER	145,022-145,022	1	145,022	145,022
10026	ADMINISTRATIVE STAFF ANALYST	113,413-154,691	2	134,052	268,104
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,970-115,000	2	108,485	216,970
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,903- 73,903	1	73,903	73,903
30087	AGENCY ATTORNEY	102,406-102,406	1	102,406	102,406
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
95633	ASSISTANT COMMISSIONER (DCAS)	166,507-166,507	1	166,507	166,507
92122	ASSISTANT PRINTING PRESS OPERATOR	65,039- 65,039	1	65,039	65,039
12627	ASSOCIATE STAFF ANALYST	80,000- 94,474	3	88,158	264,474
91217	CHAUFFEUR-ATTENDANT	46,350- 72,643	23	56,043	1,288,992
90650	CITY SECURITY AIDE	39,111- 40,284	34	40,215	1,367,310
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,000- 58,492	12	48,631	583,572
56056	COMMUNITY ASSISTANT	35,788- 37,848	4	37,139	148,554
56057	COMMUNITY ASSOCIATE	44,111- 54,917	5	49,915	249,573
56058	COMMUNITY COORDINATOR	60,000- 83,732	11	68,690	755,592
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	112,063-155,982	3	130,527	391,582
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
95005	EXECUTIVE AGENCY COUNSEL	163,242-163,242	1	163,242	163,242
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,717- 63,717	1	63,717	63,717
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	2	60,091	120,181
11702	OFFICE MACHINE AIDE	46,550- 46,550	1	46,550	46,550
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 94,150	19	76,835	1,459,859
70810	SPECIAL OFFICER	50,207- 50,207	71	50,207	3,564,697
70817	SUPERVISING SPECIAL OFFICER	55,853- 79,214	25	65,637	1,640,917
TOTAL FOR OBJECT 001			235		14,348,451
-----					
POSITION SCHEDULE FOR U/A 200			235		14,348,451
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-21		-1,282,202
TOTAL FOR U/A 200			214		13,066,249
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
	SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000	
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		122,500		157,500	35,000
	SUBTOTAL FOR PROPTY&EQUIP				122,500		157,500	35,000
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		35,000			35,000-
	SUBTOTAL FOR CNTRCTL SVCS				35,000			35,000-
	SUBTOTAL FOR BUDGET CODE 2916				182,500		182,500	
BUDGET CODE: 2917 Security- Educational								
60	CNTRCTL SVCS	619	SECURITY SERVICES		19,800,000			19,800,000-
	SUBTOTAL FOR CNTRCTL SVCS				19,800,000			19,800,000-
	SUBTOTAL FOR BUDGET CODE 2917				19,800,000			19,800,000-
BUDGET CODE: 2919 OCDV FJC OTPS - HRA								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		43,808		40,000	3,808-
		101	PRINTING SUPPLIES		6,000			6,000-
		110	FOOD & FORAGE SUPPLIES		28,268			28,268-
		117	POSTAGE		44,973		146,766	101,793
		199	DATA PROCESSING SUPPLIES		7,250			7,250-
	SUBTOTAL FOR SUPPLYS&MATL				130,299		186,766	56,467
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500			500-
	SUBTOTAL FOR PROPTY&EQUIP				500			500-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		22,972			22,972-
		451	NON OVERNIGHT TRVL EXP-GENERAL		61,179		66,000	4,821
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000-
	SUBTOTAL FOR OTHR SER&CHR				96,151		66,000	30,151-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		85,176		64,000	21,176-
		633	TRANSPORTATION EXPENDITURES	1	5,140	1	500	4,640-
	SUBTOTAL FOR CNTRCTL SVCS			1	90,316	1	64,500	25,816-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2919		1	317,266	1	317,266		
BUDGET CODE: 2920 NPS Security Reimbursement Program							
60 CNTRCTL SVCS	619 SECURITY SERVICES		290,000				290,000-
SUBTOTAL FOR CNTRCTL SVCS			290,000				290,000-
SUBTOTAL FOR BUDGET CODE 2920			290,000				290,000-
BUDGET CODE: 2999 RECORD RETENTION							
10 SUPPLYS&MATL	101 PRINTING SUPPLIES		57,980				57,980-
SUBTOTAL FOR SUPPLYS&MATL			57,980				57,980-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000		50,000		
SUBTOTAL FOR PROPTY&EQUIP			50,000		50,000		
40 OTHR SER&CHR	403 OFFICE SERVICES		375				375-
SUBTOTAL FOR OTHR SER&CHR			375				375-
60 CNTRCTL SVCS	624 CLEANING SERVICES	1	149,000			1-	149,000-
	633 TRANSPORTATION EXPENDITURES		907				907-
SUBTOTAL FOR CNTRCTL SVCS		1	149,907			1-	149,907-
SUBTOTAL FOR BUDGET CODE 2999		1	258,262		50,000	1-	208,262-
TOTAL FOR		2	20,848,028	1	549,766	1-	20,298,262-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 2091 Office of the Commissioner - OTPS							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
	100 SUPPLIES + MATERIALS - GENERAL		35,115		98,999		63,884
SUBTOTAL FOR SUPPLYS&MATL			36,115		99,999		63,884
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,501				2,501-
	337 BOOKS-OTHER		5,836				5,836-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				8,337				8,337-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		732				732-
SUBTOTAL FOR OTHR SER&CHR				732				732-
60 CNTRCTL SVCS	622	TEMPORARY SERVICES		48,816		1		48,815-
	671	TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS				54,816		1		54,815-
SUBTOTAL FOR BUDGET CODE 2091				100,000			100,000	
TOTAL FOR EXECUTIVE DIVISION				100,000			100,000	
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY								
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,556			68,956	66,400
	101	PRINTING SUPPLIES		17,700			1,075	16,625-
	117	POSTAGE		1,128			1,128	
	199	DATA PROCESSING SUPPLIES		445			17,377	16,932
SUBTOTAL FOR SUPPLYS&MATL				21,829			88,536	66,707
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,520			9,079	559
	302	TELECOMMUNICATIONS EQUIPMENT		10,724			10,724	
	315	OFFICE EQUIPMENT		2,225			2,225	
	332	PURCH DATA PROCESSING EQUIPT		12,952			4,815	8,137-
	337	BOOKS-OTHER		9,634			10,541	907
SUBTOTAL FOR PROPTY&EQUIP				44,055			37,384	6,671-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		32,818			1,818	31,000-
	403	OFFICE SERVICES		13,471			471	13,000-
	412	RENTALS OF MISC.EQUIP		454,166			505,596	51,430
	417	ADVERTISING		10,692			10,692	
	451	NON OVERNIGHT TRVL EXP-GENERAL		10,030			10,030	
SUBTOTAL FOR OTHR SER&CHR				521,177			528,607	7,430
60 CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	9,000	1		9,000	
	608	MAINT & REP GENERAL	1	501	1		501	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	19,200	1	19,200			
		613 DATA PROCESSING EQUIPMENT	1	6,213	1	19,213		13,000	
		615 PRINTING CONTRACTS	1	5,000	1	5,000			
		622 TEMPORARY SERVICES	1	2,100	1	2,100			
		671 TRAINING PRGM CITY EMPLOYEES	1	8,270	1	8,270			
		686 PROF SERV OTHER	1	20,400			1-	20,400-	
		SUBTOTAL FOR CNTRCTL SVCS	8	70,684	7	63,284	1-	7,400-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,139		1,139			
		732 MISCELLANEOUS AWARDS		5,800		5,800			
		SUBTOTAL FOR FXD MIS CHGS		6,939		6,939			
		SUBTOTAL FOR BUDGET CODE 2090	8	664,684	7	724,750	1-	60,066	
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	8	664,684	7	724,750	1-	60,066	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,193		10,000		28,193-	
		SUBTOTAL FOR SUPPLYS&MATL		38,193		10,000		28,193-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		131,875				131,875-	
		319 SECURITY EQUIPMENT		49,294		10,000		39,294-	
		SUBTOTAL FOR PROPTY&EQUIP		181,169		10,000		171,169-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,722				14,722-	
		403 OFFICE SERVICES		9,295				9,295-	
		412 RENTALS OF MISC.EQUIP		20				20-	
		SUBTOTAL FOR OTHR SER&CHR		24,037				24,037-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	393			1-	393-	
		608 MAINT & REP GENERAL		108,125		108,125			
		619 SECURITY SERVICES	3	14,393,391	3	13,051,031		1,342,360-	
		671 TRAINING PRGM CITY EMPLOYEES		1,260				1,260-	
		SUBTOTAL FOR CNTRCTL SVCS	4	14,503,169	3	13,159,156	1-	1,344,013-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,434				4,434-	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				4,434				4,434-
SUBTOTAL FOR BUDGET CODE 2911			4	14,751,002	3	13,179,156	1-	1,571,846-
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT								
60 CNTRCTL SVCS            619 SECURITY SERVICES				86,148				86,148-
SUBTOTAL FOR CNTRCTL SVCS				86,148				86,148-
SUBTOTAL FOR BUDGET CODE 2913				86,148				86,148-
TOTAL FOR FACILITIES MANAGEMENT			4	14,837,150	3	13,179,156	1-	1,657,994-
TOTAL FOR DIV OF ADMINISTRATION AND SECUR			14	36,449,862	11	14,553,672	3-	21,896,190-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000	36,449,862	1,000	14,553,672	21,896,190-
FINANCIAL PLAN SAVINGS		290,000-			290,000
APPROPRIATION		36,159,862		14,553,672	21,606,190-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,756,448		14,236,406	21,520,042-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER					
INTRA-CITY SALES		403,414		317,266	86,148-
<b>TOTAL</b>		<b>36,159,862</b>		<b>14,553,672</b>	<b>21,606,190-</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z031 Long Term Sustainability Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,000	2	175,000		
SUBTOTAL FOR F/T SALARIED			2	175,000	2	175,000		
SUBTOTAL FOR BUDGET CODE Z031			2	175,000	2	175,000		
BUDGET CODE: 3021 LEASE/DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,578	2	5,578		
SUBTOTAL FOR F/T SALARIED			2	5,578	2	5,578		
SUBTOTAL FOR BUDGET CODE 3021			2	5,578	2	5,578		
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		311,003		311,003		
SUBTOTAL FOR F/T SALARIED				311,003		311,003		
SUBTOTAL FOR BUDGET CODE 3022				311,003		311,003		
BUDGET CODE: 3027 Capital Construction - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,035,641	30	2,048,308		12,667
SUBTOTAL FOR F/T SALARIED			30	2,035,641	30	2,048,308		12,667
SUBTOTAL FOR BUDGET CODE 3027			30	2,035,641	30	2,048,308		12,667
BUDGET CODE: 3028 CP - Elevator Mechanics (City)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,626,929	20	1,626,929		
SUBTOTAL FOR F/T SALARIED			20	1,626,929	20	1,626,929		
04 ADD GRS PAY		047 OVERTIME		500,000		500,000		
SUBTOTAL FOR ADD GRS PAY				500,000		500,000		
SUBTOTAL FOR BUDGET CODE 3028			20	2,126,929	20	2,126,929		
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,000,000	23	2,000,000	
		SUBTOTAL FOR F/T SALARIED	23	2,000,000	23	2,000,000	
04 ADD GRS PAY		047 OVERTIME		712,000		712,000	
		SUBTOTAL FOR ADD GRS PAY		712,000		712,000	
		SUBTOTAL FOR BUDGET CODE 3029	23	2,712,000	23	2,712,000	
BUDGET CODE: 3301 Preventative Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,486,545	26	2,487,687	1,142
		SUBTOTAL FOR F/T SALARIED	26	2,486,545	26	2,487,687	1,142
		SUBTOTAL FOR BUDGET CODE 3301	26	2,486,545	26	2,487,687	1,142
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	144,226	5	144,226	
		SUBTOTAL FOR F/T SALARIED	5	144,226	5	144,226	
04 ADD GRS PAY		047 OVERTIME		14,000		14,000	
		SUBTOTAL FOR ADD GRS PAY		14,000		14,000	
		SUBTOTAL FOR BUDGET CODE 3402	5	158,226	5	158,226	
BUDGET CODE: 3407 Job Training Participants - Facilities							
03 UNSALARIED		031 UNSALARIED		679,665		679,665	
		SUBTOTAL FOR UNSALARIED		679,665		679,665	
		SUBTOTAL FOR BUDGET CODE 3407		679,665		679,665	
BUDGET CODE: 3501 PSAC 2 - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,777,920	74	4,785,322	7,402
		SUBTOTAL FOR F/T SALARIED	74	4,777,920	74	4,785,322	7,402
04 ADD GRS PAY		047 OVERTIME		291,132		291,132	
		SUBTOTAL FOR ADD GRS PAY		291,132		291,132	
		SUBTOTAL FOR BUDGET CODE 3501	74	5,069,052	74	5,076,454	7,402

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			182	15,759,639	182	15,780,850	21,211	
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE								
01	F/T	SALARIED		001 FULL YEAR POSITIONS		366,071	370,804	4,733
				SUBTOTAL FOR F/T SALARIED		366,071	370,804	4,733
02	OTH	SALARIED		021 PART-TIME POSITIONS		947	947	
				SUBTOTAL FOR OTH SALARIED		947	947	
03	UN	SALARIED		031 UNSALARIED		99,052	99,052	
				SUBTOTAL FOR UNSALARIED		99,052	99,052	
04	ADD	GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158	158	
				042 LONGEVITY DIFFERENTIAL		250,017	250,017	
				043 SHIFT DIFFERENTIAL		4,854	4,854	
				045 HOLIDAY PAY		651	651	
				047 OVERTIME		42,838	42,838	
				SUBTOTAL FOR ADD GRS PAY		298,518	298,518	
05	AMT TO SCHED			051 SALARY ADJUSTMENTS		786	786	
				SUBTOTAL FOR AMT TO SCHED		786	786	
				SUBTOTAL FOR BUDGET CODE 3000		765,374	770,107	4,733
BUDGET CODE: 3908 Asset Management/Facilities - IFA								
01	F/T	SALARIED		001 FULL YEAR POSITIONS	8	898,370	904,467	6,097
				SUBTOTAL FOR F/T SALARIED	8	898,370	904,467	6,097
04	ADD	GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,998	1,998	
				042 LONGEVITY DIFFERENTIAL		6,601	6,601	
				043 SHIFT DIFFERENTIAL		835	835	
				045 HOLIDAY PAY		1,397	1,397	
				047 OVERTIME		112,950	112,950	
				061 SUPPER MONEY		260	260	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY			124,041		124,041		
SUBTOTAL FOR BUDGET CODE 3908		8	1,022,411	8	1,028,508		6,097
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	396,579	2	396,579		
SUBTOTAL FOR F/T SALARIED		2	396,579	2	396,579		
SUBTOTAL FOR BUDGET CODE 3930		2	396,579	2	396,579		
TOTAL FOR FACILITIES MGMT & CONST		10	2,184,364	10	2,195,194		10,830
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED 001 FULL YEAR POSITIONS		4	323,639	4	324,237		598
SUBTOTAL FOR F/T SALARIED		4	323,639	4	324,237		598
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL			55,367		55,367		
042 LONGEVITY DIFFERENTIAL			123,304		123,304		
043 SHIFT DIFFERENTIAL			47,234		47,234		
045 HOLIDAY PAY			135,525		135,525		
047 OVERTIME			36,880		36,880		
SUBTOTAL FOR ADD GRS PAY			398,310		398,310		
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS			4,000		4,000		
SUBTOTAL FOR FRINGE BENES			4,000		4,000		
SUBTOTAL FOR BUDGET CODE 3200		4	725,949	4	726,547		598
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED 001 FULL YEAR POSITIONS		152	13,257,288	152	13,262,863		5,575
SUBTOTAL FOR F/T SALARIED		152	13,257,288	152	13,262,863		5,575
03 UNSALARIED 031 UNSALARIED			53,765		53,765		
SUBTOTAL FOR UNSALARIED			53,765		53,765		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		043 SHIFT DIFFERENTIAL		93,748		93,748		
		047 OVERTIME		6,417,428		6,417,428		
		SUBTOTAL FOR ADD GRS PAY		6,511,404		6,511,404		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		300,475		300,475		
		SUBTOTAL FOR FRINGE BENES		300,475		300,475		
		SUBTOTAL FOR BUDGET CODE 3201	152	20,122,932	152	20,128,507		5,575
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,820,767	51	4,909,981		89,214
		SUBTOTAL FOR F/T SALARIED	51	4,820,767	51	4,909,981		89,214
03 UNSALARIED		031 UNSALARIED		339,166		339,166		
		SUBTOTAL FOR UNSALARIED		339,166		339,166		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916		
		046 TERMINAL LEAVE		3,028		3,028		
		047 OVERTIME		348,779		348,779		
		SUBTOTAL FOR ADD GRS PAY		353,723		353,723		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		482		482		
		SUBTOTAL FOR AMT TO SCHED		482		482		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,718		5,718		
		SUBTOTAL FOR FRINGE BENES		5,718		5,718		
		SUBTOTAL FOR BUDGET CODE 3210	51	5,519,856	51	5,609,070		89,214
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	4,544,538	137	4,548,994		4,456
		SUBTOTAL FOR F/T SALARIED	137	4,544,538	137	4,548,994		4,456
03 UNSALARIED		031 UNSALARIED		319,447		319,447		
		SUBTOTAL FOR UNSALARIED		319,447		319,447		
04 ADD GRS PAY		047 OVERTIME		1,137,412		1,137,412		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,137,412		1,137,412	
SUBTOTAL FOR BUDGET CODE 3211			137	6,001,397	137	6,005,853	4,456
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	19,842,885	203	19,852,705	9,820
SUBTOTAL FOR F/T SALARIED			203	19,842,885	203	19,852,705	9,820
03 UNSALARIED		031 UNSALARIED		2,870		2,870	
SUBTOTAL FOR UNSALARIED				2,870		2,870	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539	
		042 LONGEVITY DIFFERENTIAL		49,582		49,582	
		043 SHIFT DIFFERENTIAL		38,789		38,789	
		045 HOLIDAY PAY		126,617		126,617	
		047 OVERTIME		3,336,560		3,336,560	
SUBTOTAL FOR ADD GRS PAY				3,574,087		3,574,087	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		1,920	
		053 AMOUNT TO BE SCHEDULED-PS		682		682	
SUBTOTAL FOR AMT TO SCHED				2,602		2,602	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 3214			203	23,423,444	203	23,433,264	9,820
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,158,752	18	1,158,955	203
SUBTOTAL FOR F/T SALARIED			18	1,158,752	18	1,158,955	203
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	
SUBTOTAL FOR OTH SALARIED				36,502		36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250	
		043 SHIFT DIFFERENTIAL		15,747		15,747	
		045 HOLIDAY PAY		21,688		21,688	
		047 OVERTIME		421,743		421,743	
SUBTOTAL FOR ADD GRS PAY				464,428		464,428	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462	
		SUBTOTAL FOR FRINGE BENES		169,462		169,462	
		SUBTOTAL FOR BUDGET CODE 3215	18	1,829,144	18	1,829,347	203
BUDGET CODE: 3217 Tweed Courthouse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,940,400	32	1,943,598	3,198
		SUBTOTAL FOR F/T SALARIED	32	1,940,400	32	1,943,598	3,198
03 UNSALARIED		031 UNSALARIED		23,123		23,123	
		SUBTOTAL FOR UNSALARIED		23,123		23,123	
04 ADD GRS PAY		047 OVERTIME		665,465		665,465	
		SUBTOTAL FOR ADD GRS PAY		665,465		665,465	
		SUBTOTAL FOR BUDGET CODE 3217	32	2,628,988	32	2,632,186	3,198
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		119,285		10,000	109,285-
		SUBTOTAL FOR ADD GRS PAY		119,285		10,000	109,285-
		SUBTOTAL FOR BUDGET CODE 3294		119,285		10,000	109,285-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,130	1	89,130	
		SUBTOTAL FOR F/T SALARIED	1	89,130	1	89,130	
04 ADD GRS PAY		047 OVERTIME		71,000		71,000	
		SUBTOTAL FOR ADD GRS PAY		71,000		71,000	
		SUBTOTAL FOR BUDGET CODE 3295	1	160,130	1	160,130	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,974	3	187,974	
		SUBTOTAL FOR F/T SALARIED	3	187,974	3	187,974	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		047 OVERTIME		27,000		27,000	
		SUBTOTAL FOR ADD GRS PAY		27,000		27,000	
		SUBTOTAL FOR BUDGET CODE 3297	3	214,974	3	214,974	
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	423	16,977,646	423	16,979,095	1,449
		SUBTOTAL FOR F/T SALARIED	423	16,977,646	423	16,979,095	1,449
03 UNSALARIED		031 UNSALARIED		68,112		68,112	
		SUBTOTAL FOR UNSALARIED		68,112		68,112	
04 ADD GRS PAY		047 OVERTIME		4,328,813		4,328,813	
		SUBTOTAL FOR ADD GRS PAY		4,328,813		4,328,813	
		SUBTOTAL FOR BUDGET CODE 3305	423	21,374,571	423	21,376,020	1,449
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	420,900	7	420,900	
		SUBTOTAL FOR F/T SALARIED	7	420,900	7	420,900	
04 ADD GRS PAY		047 OVERTIME		120,091		120,091	
		SUBTOTAL FOR ADD GRS PAY		120,091		120,091	
		SUBTOTAL FOR BUDGET CODE 3311	7	540,991	7	540,991	
BUDGET CODE: 3316 OCA Court Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,237,136	9	1,237,136	
		SUBTOTAL FOR F/T SALARIED	9	1,237,136	9	1,237,136	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		306,362		306,362	
		SUBTOTAL FOR FRINGE BENES		306,362		306,362	
		SUBTOTAL FOR BUDGET CODE 3316	9	1,543,498	9	1,543,498	
BUDGET CODE: 3317 Midtown Community Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	593,252	3	593,252	

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	593,252	3	593,252		
SUBTOTAL FOR BUDGET CODE 3317			3	593,252	3	593,252		
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST								
03 UNSALARIED		031 UNSALARIED		300		300		
SUBTOTAL FOR UNSALARIED				300		300		
SUBTOTAL FOR BUDGET CODE 3401				300		300		
BUDGET CODE: 3406 Maintenance Workers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,890,528	26	1,890,528		
SUBTOTAL FOR F/T SALARIED			26	1,890,528	26	1,890,528		
03 UNSALARIED		031 UNSALARIED		8,133		8,133		
SUBTOTAL FOR UNSALARIED				8,133		8,133		
04 ADD GRS PAY		047 OVERTIME		484,766		484,766		
SUBTOTAL FOR ADD GRS PAY				484,766		484,766		
SUBTOTAL FOR BUDGET CODE 3406			26	2,383,427	26	2,383,427		
TOTAL FOR FACILITIES MANAGEMENT			1,069	87,182,138	1,069	87,187,366		5,228
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3500 ENERGY CONSERVATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712		
SUBTOTAL FOR F/T SALARIED				3,712		3,712		
SUBTOTAL FOR BUDGET CODE 3500				3,712		3,712		
TOTAL FOR ENERGY CONSERVATION				3,712		3,712		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,261	105,129,853	1,261	105,167,122	37,269

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,261	105,129,853	1,261	105,167,122	37,269
FINANCIAL PLAN SAVINGS	5-	213,153-	5-	281,245-	68,092-
APPROPRIATION	1,256	104,916,700	1,256	104,885,877	30,823-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,832,906		48,894,846	61,940
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,022,411		1,028,508	6,097
STATE		51,099,815		51,107,042	7,227
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,961,568		3,855,481	106,087-
<b>TOTAL</b>		<b>104,916,700</b>		<b>104,885,877</b>	<b>30,823-</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,378- 39,967	2	38,673	77,345
1002C	ADM MANAGER-NON-MGRL	73,130- 99,410	5	82,103	410,513
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	113,268-113,268	1	113,268	113,268
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,849-115,849	1	115,849	115,849
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	129,229-129,229	1	129,229	129,229
10004	ADMINISTRATIVE ARCHITECT	157,707-157,707	1	157,707	157,707
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	118,167-118,167	1	118,167	118,167
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	126,381-126,381	1	126,381	126,381
10015	ADMINISTRATIVE ENGINEER	156,843-192,924	4	167,465	669,859
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	110,237-145,898	4	125,749	502,994
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,739-146,271	6	111,552	669,311
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	115,488-115,488	1	115,488	115,488
10026	ADMINISTRATIVE STAFF ANALYST	136,913-136,913	1	136,913	136,913
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,075-130,075	1	130,075	130,075
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,353-112,353	1	112,353	112,353
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,095-102,867	2	102,481	204,962
21215	ARCHITECT	94,786-100,052	2	97,419	194,838
31313	ASBESTOS HANDLER	75,814- 85,670	4	83,206	332,824
21210	ASSISTANT ARCHITECT	74,407- 74,407	1	74,407	74,407
20210	ASSISTANT CIVIL ENGINEER	77,250- 77,250	1	77,250	77,250
95613	ASSISTANT COMMISSIONER (DCAS)	149,687-175,656	2	162,672	325,343
21310	ASSISTANT LANDSCAPE ARCHITECT	75,651- 75,651	1	75,651	75,651
20410	ASSISTANT MECHANICAL ENGINEER	81,330- 81,330	1	81,330	81,330
80122	ASSOCIATE REAL PROPERTY MANAGER	65,906- 72,497	4	67,560	270,239
12627	ASSOCIATE STAFF ANALYST	86,930- 86,930	1	86,930	86,930
92205	BRICKLAYER	99,425- 99,425	1	99,425	99,425
92005	CARPENTER	97,891- 97,891	17	97,891	1,664,142
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90644	CITY CUSTODIAL ASSISTANT	32,260- 43,625	402	36,328	14,603,744
90702	CITY LABORER	75,690- 75,690	8	75,690	605,520
22122	CITY PLANNER	114,469-114,469	1	114,469	114,469
90650	CITY SECURITY AIDE	39,111- 39,111	1	39,111	39,111
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,836- 65,634	11	47,944	527,379
56057	COMMUNITY ASSOCIATE	45,118- 82,000	46	54,027	2,485,247
56058	COMMUNITY COORDINATOR	56,650- 91,311	17	68,652	1,167,087
13631	COMPUTER ASSOCIATE (SOFTWARE)	98,841- 98,841	1	98,841	98,841
34202	CONSTRUCTION PROJECT MANAGER	80,568-117,196	6	93,704	562,223
80609	CUSTODIAN	34,291- 82,097	179	44,244	7,919,760
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	114,755-114,755	1	114,755	114,755
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	120,704-120,704	1	120,704	120,704
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	111,538-111,538	16	111,538	1,784,614
90710	ELEVATOR MECHANIC	104,003-104,003	33	104,003	3,432,108
90711	ELEVATOR MECHANIC HELPER	64,728- 64,728	4	64,728	258,912
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	40	80,299	3,211,970
21315	LANDSCAPE ARCHITECT	93,488- 93,488	1	93,488	93,488
92610	MACHINIST	72,307- 72,307	1	72,307	72,307
90698	MAINTENANCE WORKER	62,598- 65,062	36	64,788	2,332,379
91628	OILER	119,371-124,758	32	124,590	3,986,869
91830	PAINTER	76,350- 76,350	5	76,350	381,752
92235	PLASTERER	81,886- 81,886	3	81,886	245,658
91915	PLUMBER	96,447- 96,447	16	96,447	1,543,157
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,131- 85,939	6	72,936	437,617
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	95,691- 95,691	1	95,691	95,691
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	25	152,675	3,816,864
92340	SHEET METAL WORKER	102,495-102,495	1	102,495	102,495
12749	STAFF ANALYST TRAINEE	50,000- 50,000	1	50,000	50,000
91644	STATIONARY ENGINEER	132,797-132,797	98	132,797	13,014,087
91925	STEAM FITTER	100,485-100,485	12	100,485	1,205,820
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
91310	SUPERVISOR	73,803- 73,803	1	73,803	73,803
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,322
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,250
90769	SUPERVISOR ELEVATOR MECHANIC	116,594-116,594	5	116,594	582,970
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
92343	SUPERVISOR SHEET METAL WORKER	108,688-108,688	1	108,688	108,688
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,570	9	96,461	868,149
TOTAL FOR OBJECT 001			1,102		74,504,455

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

POSITION SCHEDULE FOR U/A 300	1,102	74,504,455
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	154	10,411,693
TOTAL FOR U/A 300	1,256	84,916,148

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV03 CORONAVIRUS RESPONSE - OTPS (CTL)								
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		578,500				578,500-
		SUBTOTAL FOR OTHR SER&CHR		578,500				578,500-
		SUBTOTAL FOR BUDGET CODE CV03		578,500				578,500-
BUDGET CODE: CV05 CORONAVIRUS RESPONSE - OTPS (FEMA)								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		550,000				550,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		652,430,133				652,430,133-
		169 MAINTENANCE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		652,981,133				652,981,133-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,503				30,503-
		414 RENTALS - LAND BLDGS & STRUCTS		110,552				110,552-
		499 OTHER EXPENSES - GENERAL		6,587,000				6,587,000-
		SUBTOTAL FOR OTHR SER&CHR		6,728,055				6,728,055-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,000				99,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	30,000		1-		30,000-
		608 MAINT & REP GENERAL		6,125				6,125-
		633 TRANSPORTATION EXPENDITURES		223,715				223,715-
		SUBTOTAL FOR CNTRCTL SVCS	1	358,840		1-		358,840-
		SUBTOTAL FOR BUDGET CODE CV05	1	660,068,028		1-		660,068,028-
BUDGET CODE: CV06 CORONAVIRUS RESPONSE - OTPS (CD)								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,008,229				19,008,229-
		SUBTOTAL FOR PROPTY&EQUIP		19,008,229				19,008,229-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,586,755				3,586,755-
		SUBTOTAL FOR OTHR SER&CHR		3,586,755				3,586,755-
		SUBTOTAL FOR BUDGET CODE CV06		22,594,984				22,594,984-
BUDGET CODE: Z031 Long Term Sustainability Plan								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	30,000	1		30,000	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	30,000	1	30,000		
SUBTOTAL FOR BUDGET CODE Z031			1	30,000	1	30,000		
BUDGET CODE: Z390 AM PlanNYC								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		1,305,475				1,305,475-
SUBTOTAL FOR SUPPLYS&MATL				1,305,475				1,305,475-
SUBTOTAL FOR BUDGET CODE Z390				1,305,475				1,305,475-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000				100,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		984,118				984,118-
		624 CLEANING SERVICES		31,150				31,150-
SUBTOTAL FOR CNTRCTL SVCS				1,015,268				1,015,268-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		266,500				266,500-
SUBTOTAL FOR FXD MIS CHGS				266,500				266,500-
SUBTOTAL FOR BUDGET CODE 3020				1,381,768				1,381,768-
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,895		24,375		19,480
		169 MAINTENANCE SUPPLIES		350,157		1,000		349,157-
		170 CLEANING SUPPLIES				333		333
SUBTOTAL FOR SUPPLYS&MATL				355,052		25,708		329,344-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,795		10,795
		319 SECURITY EQUIPMENT				4,175		4,175
		332 PURCH DATA PROCESSING EQUIPT		3,000		183,000		180,000
		337 BOOKS-OTHER		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				7,000		197,970		190,970
40	OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL		240,000		240,000		
		850001 40X CONTRACTUAL SERVICES-GENERAL		135,000				135,000-
		400 CONTRACTUAL SERVICES-GENERAL		234,289		125,434		108,855-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			403 OFFICE SERVICES			1,000					1,000-
			412 RENTALS OF MISC.EQUIP			500					500-
			SUBTOTAL FOR OTHR SER&CHR			610,789			365,434		245,355-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			101,500			279,501		178,001
			608 MAINT & REP GENERAL		2	316,800		2	452,800		136,000
			622 TEMPORARY SERVICES						35,000		35,000
			624 CLEANING SERVICES			230,000			4,000		226,000-
			633 TRANSPORTATION EXPENDITURES			5,605					5,605-
			683 PROF SERV ENGINEER & ARCHITECT		1	957,000		1	957,000		253,581-
			684 PROF SERV COMPUTER SERVICES		1			1	8,625		8,625
			686 PROF SERV OTHER			253,581					253,581-
			SUBTOTAL FOR CNTRCTL SVCS		4	1,864,486		4	1,736,926		127,560-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL			8,000					8,000-
			SUBTOTAL FOR FXD MIS CHGS			8,000					8,000-
			SUBTOTAL FOR BUDGET CODE 3026		4	2,845,327		4	2,326,038		519,289-
BUDGET CODE: 3270 Building Services - ODD											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			174,248					174,248-
			169 MAINTENANCE SUPPLIES			804,007					804,007-
			170 CLEANING SUPPLIES			16,583					16,583-
			SUBTOTAL FOR SUPPLYS&MATL			994,838					994,838-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			28,592					28,592-
			332 PURCH DATA PROCESSING EQUIPT			2,723					2,723-
			SUBTOTAL FOR PROPTY&EQUIP			31,315					31,315-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			59,028					59,028-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,580					1,580-
			SUBTOTAL FOR OTHR SER&CHR			60,608					60,608-
60		CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES			2,439					2,439-
			671 TRAINING PRGM CITY EMPLOYEES			15,000					15,000-
			SUBTOTAL FOR CNTRCTL SVCS			17,439					17,439-
			SUBTOTAL FOR BUDGET CODE 3270			1,104,200					1,104,200-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
									#	CNRCT
BUDGET CODE: 3280 Mechanical Maintenance & Operations - O										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		71,636					71,636-
		169	MAINTENANCE SUPPLIES		1,575,998					1,575,998-
		170	CLEANING SUPPLIES		2,258					2,258-
		199	DATA PROCESSING SUPPLIES		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,669,892					1,669,892-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		334,835					334,835-
		332	PURCH DATA PROCESSING EQUIPT		2,996					2,996-
		SUBTOTAL FOR PROPTY&EQUIP			337,831					337,831-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,209					3,209-
		412	RENTALS OF MISC.EQUIP		725,199					725,199-
		SUBTOTAL FOR OTHR SER&CHR			728,408					728,408-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1,410,981					1,410,981-
		624	CLEANING SERVICES		600,000					600,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,010,981					2,010,981-
		SUBTOTAL FOR BUDGET CODE 3280			4,747,112					4,747,112-
BUDGET CODE: 3299 FMC Construction - Landlords										
30	PROPTY&EQUIP	314	OFFICE FURITURE		84,061					84,061-
		SUBTOTAL FOR PROPTY&EQUIP			84,061					84,061-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		109,450					109,450-
		SUBTOTAL FOR OTHR SER&CHR			109,450					109,450-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		420,400					420,400-
		686	PROF SERV OTHER		109,450					109,450-
		SUBTOTAL FOR CNTRCTL SVCS			529,850					529,850-
		SUBTOTAL FOR BUDGET CODE 3299			723,361					723,361-
BUDGET CODE: 3301 Preventative Maintenance										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,589					5,589-
		169	MAINTENANCE SUPPLIES		40,000					40,000-
		SUBTOTAL FOR SUPPLYS&MATL			45,589					45,589-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,076		65,665		45,589
		SUBTOTAL FOR CNTRCTL SVCS		20,076		65,665		45,589
		SUBTOTAL FOR BUDGET CODE 3301		65,665		65,665		
BUDGET CODE: 3502 PSAC 2 - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,800				31,800-
		169 MAINTENANCE SUPPLIES		99,079		100,000		921
		SUBTOTAL FOR SUPPLYS&MATL		130,879		100,000		30,879-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		47,682				47,682-
		332 PURCH DATA PROCESSING EQUIPT		10,160				10,160-
		SUBTOTAL FOR PROPTY&EQUIP		57,842				57,842-
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		1,353,000				1,353,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		68,697				68,697-
		400 CONTRACTUAL SERVICES-GENERAL				7,200		7,200
		412 RENTALS OF MISC.EQUIP		921				921-
		414 RENTALS - LAND BLDGS & STRUCTS		96,888		95,040		1,848-
		SUBTOTAL FOR OTHR SER&CHR		1,519,506		102,240		1,417,266-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,010,663		6,060,986		1,050,323
		608 MAINT & REP GENERAL		61,317		197,460		136,143
		619 SECURITY SERVICES		132,306				132,306-
		624 CLEANING SERVICES		90,000				90,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,294,286		6,258,446		964,160
		SUBTOTAL FOR BUDGET CODE 3502		7,002,513		6,460,686		541,827-
BUDGET CODE: 3796 Learning Bridges Program								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,934,220		271,268		5,662,952-
		SUBTOTAL FOR OTHR SER&CHR		5,934,220		271,268		5,662,952-
		SUBTOTAL FOR BUDGET CODE 3796		5,934,220		271,268		5,662,952-
TOTAL FOR			6	708,381,153	5	9,153,657	1-	699,227,496-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST										
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1			10,000		9,999
		169	MAINTENANCE SUPPLIES		137					137-
	SUBTOTAL FOR SUPPLYS&MATL				138			10,000		9,862
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		300			300		
		412	RENTALS OF MISC.EQUIP		50			29,740		29,690
		417	ADVERTISING					7,700		7,700
		451	NON OVERNIGHT TRVL EXP-GENERAL					1,500		1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL					19,000		19,000
		454	OVERNIGHT TRVL EXP-SPECIAL					1,000		1,000
	SUBTOTAL FOR OTHR SER&CHR				350			59,240		58,890
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1		643,277		643,277
		608	MAINT & REP GENERAL		89,000			1,560,018		1,471,018
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,519,802	1		3,519,802		
	SUBTOTAL FOR CNTRCTL SVCS			2	3,608,802	2		5,723,097		2,114,295
	SUBTOTAL FOR BUDGET CODE 3090			2	3,609,290	2		5,792,337		2,183,047
BUDGET CODE: 3095 1 Centre Street Tenant Work										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,330					15,330-
		101	PRINTING SUPPLIES		19,685					19,685-
	SUBTOTAL FOR SUPPLYS&MATL				35,015					35,015-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,821					19,821-
		412	RENTALS OF MISC.EQUIP		24,000					24,000-
	SUBTOTAL FOR OTHR SER&CHR				43,821					43,821-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	221,164	1		300,000		78,836
	SUBTOTAL FOR CNTRCTL SVCS			1	221,164	1		300,000		78,836
	SUBTOTAL FOR BUDGET CODE 3095			1	300,000	1		300,000		

BUDGET CODE: 3099 DCAS Storehouse Charges

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		814,600		1,314,600		500,000	
		SUBTOTAL FOR SUPPLYS&MATL		814,600		1,314,600		500,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER		35,000				35,000-	
		SUBTOTAL FOR CNTRCTL SVCS		35,000				35,000-	
		SUBTOTAL FOR BUDGET CODE 3099		849,600		1,314,600		465,000	
BUDGET CODE: 3890 LOCAL LAW #11									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	7,567	1	7,567			
		686 PROF SERV OTHER	2	380,513	2	380,513			
		SUBTOTAL FOR CNTRCTL SVCS	3	388,080	3	388,080			
		SUBTOTAL FOR BUDGET CODE 3890	3	388,080	3	388,080			
		TOTAL FOR FACILITIES MGMT & CONST	6	5,146,970	6	7,795,017		2,648,047	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3217 Tweed Courthouse									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		62,014		10,000		52,014-	
		170 CLEANING SUPPLIES		1,083		54,083		53,000	
		SUBTOTAL FOR SUPPLYS&MATL		63,097		64,083		986	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,739		9,739		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,739		9,739		5,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,378				3,378-	
		SUBTOTAL FOR OTHR SER&CHR		3,378				3,378-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		136,618		136,618			
		619 SECURITY SERVICES		29,376		31,768		2,392	
		624 CLEANING SERVICES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		170,994		168,386		2,608-	
		SUBTOTAL FOR BUDGET CODE 3217		242,208		242,208			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3219 Appellate Court								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
		100 SUPPLIES + MATERIALS - GENERAL		22,259		215,986		193,727
		109 FUEL OIL		20,000		20,000		
		169 MAINTENANCE SUPPLIES		11,765				11,765-
		170 CLEANING SUPPLIES		6,314				6,314-
		SUBTOTAL FOR SUPPLYS&MATL		63,838		235,986		172,148
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		8,677				8,677-
		SUBTOTAL FOR PROPTY&EQUIP		8,677				8,677-
40 OTHR SER&CHR	032001	41D RENTALS - LAND BLDGS & STRUCTS		1,779,227		1,779,227		
		414 RENTALS - LAND BLDGS & STRUCTS		7,926,468		7,928,494		2,026
		SUBTOTAL FOR OTHR SER&CHR		9,705,695		9,707,721		2,026
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	422,836	1	13,794		409,042-
		619 SECURITY SERVICES	1	6,600	1	6,600		
		624 CLEANING SERVICES	1	8,681	1	4,100		4,581-
		676 MAINT & OPER OF INFRASTRUCTURE		16,671				16,671-
		SUBTOTAL FOR CNTRCTL SVCS	3	454,788	3	24,494		430,294-
		SUBTOTAL FOR BUDGET CODE 3219	3	10,232,998	3	9,968,201		264,797-
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		254,447		1,016,430		761,983
		109 FUEL OIL		1,713,114		1,713,114		
		169 MAINTENANCE SUPPLIES		761,731		753,368		8,363-
		170 CLEANING SUPPLIES		9,041		103,882		94,841
		199 DATA PROCESSING SUPPLIES				7,000		7,000
		SUBTOTAL FOR SUPPLYS&MATL		2,738,333		3,593,794		855,461
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		79,808		940,252		860,444
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		314 OFFICE FURITURE		16,302		2,000		14,302-
		315 OFFICE EQUIPMENT				113,674		113,674
		332 PURCH DATA PROCESSING EQUIPT		10,629		18,000		7,371
		337 BOOKS-OTHER				3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP		106,739		1,079,926		973,187



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,814					2,814-
			400 CONTRACTUAL SERVICES-GENERAL			13,202			5,321		7,881-
			402 TELEPHONE & OTHER COMMUNICATNS			1,595			7,626		6,031
			403 OFFICE SERVICES			227			30,870		30,643
			412 RENTALS OF MISC.EQUIP			2,500			52,500		50,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			11			11,400		11,389
			452 NON OVERNIGHT TRVL EXP-SPECIAL						800		800
			SUBTOTAL FOR OTHR SER&CHR			20,349			108,517		88,168
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			531,043					531,043-
			608 MAINT & REP GENERAL	10		3,488,022	10		6,926,090		3,438,068
			612 OFFICE EQUIPMENT MAINTENANCE				1		5,000	1	5,000
			615 PRINTING CONTRACTS	1		690	1		690		
			619 SECURITY SERVICES	1		3,768,035	1		3,768,035		
			622 TEMPORARY SERVICES			677,318					677,318-
			624 CLEANING SERVICES	1		263,100	1		56,630		206,470-
			633 TRANSPORTATION EXPENDITURES	1			1		74,000		74,000
			671 TRAINING PRGM CITY EMPLOYEES	1		880	1		15,000		14,120
			676 MAINT & OPER OF INFRASTRUCTURE			1,061			15,054		13,993
			686 PROF SERV OTHER	1		103,668	1		2,080		101,588-
			SUBTOTAL FOR CNTRCTL SVCS	16		8,833,817	17		10,862,579	1	2,028,762
70	FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER						500		500
			SUBTOTAL FOR FXD MIS CHGS						500		500
			SUBTOTAL FOR BUDGET CODE 3290	16		11,699,238	17		15,645,316	1	3,946,078
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK											
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			437			437		
			412 RENTALS OF MISC.EQUIP			750			750		
			SUBTOTAL FOR OTHR SER&CHR			1,187			1,187		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			29,129					29,129-
			608 MAINT & REP GENERAL	4		58,039	4		58,039		
			622 TEMPORARY SERVICES	1		3,246	1		3,246		
			624 CLEANING SERVICES	1		24,912	1		24,912		
			633 TRANSPORTATION EXPENDITURES	1			1		29,129		29,129
			676 MAINT & OPER OF INFRASTRUCTURE	1		1,566	1		1,566		
			SUBTOTAL FOR CNTRCTL SVCS	8		116,892	8		116,892		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3293			8	118,079	8	118,079		
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		2,800				2,800-
SUBTOTAL FOR SUPPLYS&MATL				2,800				2,800-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		46,449		49,249		2,800
SUBTOTAL FOR CNTRCTL SVCS				46,449		49,249		2,800
SUBTOTAL FOR BUDGET CODE 3295				49,249		49,249		
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		169 MAINTENANCE SUPPLIES		4,432				4,432-
SUBTOTAL FOR SUPPLYS&MATL				7,432				7,432-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		239,164		258,454		19,290
		619 SECURITY SERVICES		5,000				5,000-
		624 CLEANING SERVICES		6,858				6,858-
SUBTOTAL FOR CNTRCTL SVCS				251,022		258,454		7,432
SUBTOTAL FOR BUDGET CODE 3297				258,454		258,454		
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
		169 MAINTENANCE SUPPLIES		140,000				140,000-
SUBTOTAL FOR SUPPLYS&MATL				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 3309				200,000				200,000-
BUDGET CODE: 3316 OCA Court Academy								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		100 SUPPLIES + MATERIALS - GENERAL		35,142		200,000		164,858
		169 MAINTENANCE SUPPLIES		90,000				90,000-
SUBTOTAL FOR SUPPLYS&MATL				136,142		200,000		63,858
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,000				39,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				39,000				39,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000				20,000-
		624 CLEANING SERVICES		4,858				4,858-
SUBTOTAL FOR CNTRCTL SVCS				24,858				24,858-
SUBTOTAL FOR BUDGET CODE 3316				200,000		200,000		
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS								
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,500,000				1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 3319				1,500,000				1,500,000-
BUDGET CODE: 3409 TENANT WORK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,823				6,823-
SUBTOTAL FOR SUPPLYS&MATL				6,823				6,823-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000				100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		608 MAINT & REP GENERAL		343,177				343,177-
SUBTOTAL FOR CNTRCTL SVCS				393,177				393,177-
SUBTOTAL FOR BUDGET CODE 3409				500,000				500,000-
BUDGET CODE: 3694 Maintenance & Repair - O/C								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,415		42,415		
SUBTOTAL FOR CNTRCTL SVCS				42,415		42,415		
SUBTOTAL FOR BUDGET CODE 3694				42,415		42,415		
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS								
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000		
SUBTOTAL FOR OTHR SER&CHR				296,000		296,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3911				296,000		296,000	
TOTAL FOR FACILITIES MANAGEMENT			27	25,338,641	28	26,819,922	1 1,481,281
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3591 ENERGY CONSERVATION							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		65,843			65,843-
SUBTOTAL FOR SUPPLYS&MATL				65,843			65,843-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		377,000			377,000-
		827001 40X CONTRACTUAL SERVICES-GENERAL					
		850001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		224,466			224,466-
SUBTOTAL FOR OTHR SER&CHR				601,466			601,466-
60	CNTRCTL SVCS	624 CLEANING SERVICES		165,827			165,827-
		676 MAINT & OPER OF INFRASTRUCTURE		881,465		881,465	
SUBTOTAL FOR CNTRCTL SVCS				1,047,292		881,465	165,827-
SUBTOTAL FOR BUDGET CODE 3591				1,714,601		881,465	833,136-
TOTAL FOR ENERGY CONSERVATION				1,714,601		881,465	833,136-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,956,100		1,894,694	61,406-
SUBTOTAL FOR OTHR SER&CHR				1,956,100		1,894,694	61,406-
SUBTOTAL FOR BUDGET CODE 3691				1,956,100		1,894,694	61,406-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TELECOMMUNICATION CONTROL				1,956,100		1,894,694		61,406-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT								
BUDGET CODE: 3791 Lease Payments - Board of Elections								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		33,890,120		34,042,548		152,428
SUBTOTAL FOR OTHR SER&CHR				33,890,120		34,042,548		152,428
SUBTOTAL FOR BUDGET CODE 3791				33,890,120		34,042,548		152,428
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		64,133,769		64,314,721		180,952
SUBTOTAL FOR OTHR SER&CHR				64,133,769		64,314,721		180,952
SUBTOTAL FOR BUDGET CODE 3792				64,133,769		64,314,721		180,952
BUDGET CODE: 3793 Lease Payments - City								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		21,331,937		20,375,002		956,935-
SUBTOTAL FOR OTHR SER&CHR				21,331,937		20,375,002		956,935-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600		
SUBTOTAL FOR CNTRCTL SVCS			1	1,600	1	1,600		
SUBTOTAL FOR BUDGET CODE 3793			1	21,333,537	1	20,376,602		956,935-
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,973,368		3,723,368		250,000-
SUBTOTAL FOR OTHR SER&CHR				3,973,368		3,723,368		250,000-
SUBTOTAL FOR BUDGET CODE 3794				3,973,368		3,723,368		250,000-
TOTAL FOR LEASE PAYMENT			1	123,330,794	1	122,457,239		873,555-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 3503 PSAC 2 - IC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		166,141				166,141-
		SUBTOTAL FOR OTHR SER&CHR		166,141				166,141-
		SUBTOTAL FOR BUDGET CODE 3503		166,141				166,141-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		166,141				166,141-
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			40	866,034,400	40	169,001,994		697,032,406-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,205,827	866,034,400	5,524,521	169,001,994	697,032,406-
FINANCIAL PLAN SAVINGS		6,143,818-		69,000	6,212,818
APPROPRIATION		859,890,582		169,070,994	690,819,588-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,247,408		56,111,751	5,135,657-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		3,765,783		3,765,783	
STATE		12,632,998		10,168,201	2,464,797-
FEDERAL - C.D.		22,594,984			22,594,984-
FEDERAL - OTHER		660,068,028			660,068,028-
INTRA-CITY SALES		99,581,381		99,025,259	556,122-
 TOTAL		 859,890,582		 169,070,994	 690,819,588-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4014 Procurement Card Rebates								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,757	2	185,757		
		SUBTOTAL FOR F/T SALARIED	2	185,757	2	185,757		
		SUBTOTAL FOR BUDGET CODE 4014	2	185,757	2	185,757		
BUDGET CODE: 4406 Storehouse OT Reimbursement - BOE								
04 ADD GRS PAY		047 OVERTIME		30,576				30,576-
		SUBTOTAL FOR ADD GRS PAY		30,576				30,576-
		SUBTOTAL FOR BUDGET CODE 4406		30,576				30,576-
TOTAL FOR			2	216,333	2	185,757		30,576-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,463,151	14	1,468,831		5,680
		SUBTOTAL FOR F/T SALARIED	14	1,463,151	14	1,468,831		5,680
03 UNSALARIED		031 UNSALARIED		14,027		14,027		
		SUBTOTAL FOR UNSALARIED		14,027		14,027		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190		
		SUBTOTAL FOR ADD GRS PAY		190		190		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697		
		SUBTOTAL FOR AMT TO SCHED		1,697		1,697		
		SUBTOTAL FOR BUDGET CODE 4024	14	1,479,065	14	1,484,745		5,680
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			14	1,479,065	14	1,484,745		5,680



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	280,159	5	283,776		3,617
		SUBTOTAL FOR F/T SALARIED	5	280,159	5	283,776		3,617
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188		
		047 OVERTIME		13,071		13,071		
		SUBTOTAL FOR ADD GRS PAY		40,259		40,259		
		SUBTOTAL FOR BUDGET CODE 4000	5	320,418	5	324,035		3,617
BUDGET CODE: 4002 OCP PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	531,859	8	535,739		3,880
		SUBTOTAL FOR F/T SALARIED	8	531,859	8	535,739		3,880
03 UNSALARIED		031 UNSALARIED		18,090		18,090		
		SUBTOTAL FOR UNSALARIED		18,090		18,090		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9		
		SUBTOTAL FOR ADD GRS PAY		9		9		
		SUBTOTAL FOR BUDGET CODE 4002	8	549,958	8	553,838		3,880
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	303,015	7	303,721		706
		SUBTOTAL FOR F/T SALARIED	7	303,015	7	303,721		706
03 UNSALARIED		031 UNSALARIED		6,516		6,516		
		SUBTOTAL FOR UNSALARIED		6,516		6,516		
		SUBTOTAL FOR BUDGET CODE 4003	7	309,531	7	310,237		706
BUDGET CODE: 4700 OCP MGMT INFO SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	285,785	4	285,785		
		SUBTOTAL FOR F/T SALARIED	4	285,785	4	285,785		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38
		SUBTOTAL FOR ADD GRS PAY		38			38
		SUBTOTAL FOR BUDGET CODE 4700	4	285,823	4	285,823	
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	24	1,465,730	24	1,473,933	8,203
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	688,763	11	688,920	157
		SUBTOTAL FOR F/T SALARIED	11	688,763	11	688,920	157
03 UNSALARIED		031 UNSALARIED		105,305		105,305	
		SUBTOTAL FOR UNSALARIED		105,305		105,305	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		2,063		2,063	
		047 OVERTIME		51,284		51,284	
		SUBTOTAL FOR ADD GRS PAY		58,767		58,767	
		SUBTOTAL FOR BUDGET CODE 4100	11	852,835	11	852,992	157
		TOTAL FOR SURPLUS ACTIVITIES	11	852,835	11	852,992	157
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,713,751	32	2,735,234	21,483
		SUBTOTAL FOR F/T SALARIED	32	2,713,751	32	2,735,234	21,483
03 UNSALARIED		031 UNSALARIED		214,129		214,129	
		SUBTOTAL FOR UNSALARIED		214,129		214,129	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
		SUBTOTAL FOR ADD GRS PAY		12,053		12,053	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955	
		SUBTOTAL FOR AMT TO SCHED		955		955	
		SUBTOTAL FOR BUDGET CODE 4200	32	2,940,888	32	2,962,371	21,483
		TOTAL FOR DMSS PROCUREMENT	32	2,940,888	32	2,962,371	21,483
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,260	5	302,865	2,605
		SUBTOTAL FOR F/T SALARIED	5	300,260	5	302,865	2,605
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
		SUBTOTAL FOR UNSALARIED		85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590	
		SUBTOTAL FOR AMT TO SCHED		590		590	
		SUBTOTAL FOR BUDGET CODE 4300	5	405,771	5	408,376	2,605
		TOTAL FOR CONTRACT ADMIN	5	405,771	5	408,376	2,605
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,331,692	24	1,336,551	4,859
		SUBTOTAL FOR F/T SALARIED	24	1,331,692	24	1,336,551	4,859

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03		UN SALARIED		44,264		44,264			
		031 UNSALARIED		44,264		44,264			
		SUBTOTAL FOR UNSALARIED		44,264		44,264			
04		ADD GRS PAY		23,324		23,324			
		041 ASSIGNMENT DIFFERENTIAL		17,106		17,106			
		042 LONGEVITY DIFFERENTIAL		12,461		12,461			
		045 HOLIDAY PAY		109,849		109,849			
		047 OVERTIME		162,740		162,740			
		SUBTOTAL FOR ADD GRS PAY		162,740		162,740			
05		AMT TO SCHED		532		532			
		051 SALARY ADJUSTMENTS		532		532			
		SUBTOTAL FOR AMT TO SCHED		532		532			
		SUBTOTAL FOR BUDGET CODE 4402	24	1,539,228	24	1,544,087		4,859	
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01		F/T SALARIED		367,187		367,187			
		001 FULL YEAR POSITIONS	10	367,187	10	367,187			
		SUBTOTAL FOR F/T SALARIED	10	367,187	10	367,187			
03		UN SALARIED		5,866		5,866			
		031 UNSALARIED		5,866		5,866			
		SUBTOTAL FOR UNSALARIED		5,866		5,866			
04		ADD GRS PAY		59,929		59,929			
		047 OVERTIME		59,929		59,929			
		SUBTOTAL FOR ADD GRS PAY		59,929		59,929			
		SUBTOTAL FOR BUDGET CODE 4405	10	432,982	10	432,982			
		TOTAL FOR CENTRAL STOREHOUSE	34	1,972,210	34	1,977,069		4,859	
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 OCP QUALITY ASSURANCE									
01		F/T SALARIED		1,209,843		1,216,638		6,795	
		001 FULL YEAR POSITIONS	18	1,209,843	18	1,216,638		6,795	
		SUBTOTAL FOR F/T SALARIED	18	1,209,843	18	1,216,638		6,795	
03		UN SALARIED		95,775		95,775			
		031 UNSALARIED		95,775		95,775			
		SUBTOTAL FOR UNSALARIED		95,775		95,775			

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505		
		042 LONGEVITY DIFFERENTIAL		28,607		28,607		
		047 OVERTIME		12,622		12,622		
		SUBTOTAL FOR ADD GRS PAY		48,734		48,734		
		SUBTOTAL FOR BUDGET CODE 4500	18	1,354,352	18	1,361,147		6,795
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	348,342	8	349,302		960
		SUBTOTAL FOR F/T SALARIED	8	348,342	8	349,302		960
		SUBTOTAL FOR BUDGET CODE 4502	8	348,342	8	349,302		960
BUDGET CODE: 4503 H H C INSPECTORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	229,734	4	230,154		420
		SUBTOTAL FOR F/T SALARIED	4	229,734	4	230,154		420
		SUBTOTAL FOR BUDGET CODE 4503	4	229,734	4	230,154		420
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	179,059	4	181,876		2,817
		SUBTOTAL FOR F/T SALARIED	4	179,059	4	181,876		2,817
		SUBTOTAL FOR BUDGET CODE 4504	4	179,059	4	181,876		2,817
		TOTAL FOR QUALITY ASSURANCE	34	2,111,487	34	2,122,479		10,992
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	156	11,444,319	156	11,467,722		23,403

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	11,444,319	156	11,467,722	23,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	156	11,444,319	156	11,467,722	23,403

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,223,626		10,273,408	49,782
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,220,693		1,194,314	26,379-
TOTAL		11,444,319		11,467,722	23,403

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	72,242-128,750	4	95,358	381,432
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,766-115,000	2	90,883	181,766
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	132,000-132,000	1	132,000	132,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	213,783-213,783	1	213,783	213,783
10015	ADMINISTRATIVE ENGINEER	109,038-109,038	1	109,038	109,038
10025	ADMINISTRATIVE MANAGER	137,047-137,047	1	137,047	137,047
82976	ADMINISTRATIVE PROCUREMENT ANALYST	91,457- 91,457	1	91,457	91,457
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-142,337	16	93,528	1,496,454
83008	ADMINISTRATIVE PROJECT MANAGER	185,000-185,000	1	185,000	185,000
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	131,647-143,948	2	137,798	275,595
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232- 85,918	12	76,413	916,958
10026	ADMINISTRATIVE STAFF ANALYST	142,337-165,610	2	153,974	307,947
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	103,847-103,847	1	103,847	103,847
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 90,000	5	77,168	385,838
95613	ASSISTANT COMMISSIONER (DCAS)	166,402-166,402	1	166,402	166,402
20410	ASSISTANT MECHANICAL ENGINEER	82,902- 82,902	1	82,902	82,902
21822	ASSOCIATE CHEMIST	82,355- 82,355	1	82,355	82,355
12627	ASSOCIATE STAFF ANALYST	75,591- 86,114	2	80,853	161,705
90644	CITY CUSTODIAL ASSISTANT	43,820- 43,820	1	43,820	43,820
90702	CITY LABORER	75,690- 75,690	8	75,690	605,520
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,270- 59,285	6	52,981	317,888
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	44,349- 49,791	3	47,552	142,655
56058	COMMUNITY COORDINATOR	62,000- 72,100	5	67,584	337,922
52406	COMMUNITY SERVICE AIDE	34,249- 35,275	2	34,762	69,524
13632	COMPUTER SPECIALIST (SOFTWARE)	100,904-100,904	1	100,904	100,904
80609	CUSTODIAN	79,732- 79,732	1	79,732	79,732
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	121,660-129,411	2	125,536	251,071
40502	MANAGEMENT AUDITOR	56,013- 56,013	1	56,013	56,013
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	7	43,334	303,335
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,814- 84,254	6	72,157	432,941
12158	PROCUREMENT ANALYST	53,548- 99,529	18	70,946	1,277,036
34171	QUALITY ASSURANCE SPECIALIST	51,907- 68,475	10	60,087	600,868
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	66,465- 66,465	1	66,465	66,465
10252	SECRETARY	41,855- 49,450	2	45,653	91,305
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	79,756- 79,756	1	79,756	79,756
12626	STAFF ANALYST	62,862- 69,053	2	65,958	131,915
12200	STOCK WORKER	33,454- 41,895	8	38,764	310,115
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	109,180-109,180	1	109,180	109,180
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
91279	SUPERVISOR OF MOTOR TRANSPORT	75,000- 75,000	1	75,000	75,000
12202	SUPERVISOR OF STOCK WORKERS	44,950- 80,568	8	54,921	439,370
	TOTAL FOR OBJECT 001		153		11,556,870
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	POSITION SCHEDULE FOR U/A 400		153		11,556,870
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		226,605
	TOTAL FOR U/A 400		156		11,783,475
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,190		13,401		6,211
		117 POSTAGE		493		493		
		199 DATA PROCESSING SUPPLIES		1,000		8,000		7,000
		SUBTOTAL FOR SUPPLYS&MATL		8,683		21,894		13,211
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		4,972		9,972		5,000
		332 PURCH DATA PROCESSING EQUIPT		1,211				1,211-
		337 BOOKS-OTHER		53,500				53,500-
		SUBTOTAL FOR PROPTY&EQUIP		59,683		9,972		49,711-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,218		1,218		1,000-
		412 RENTALS OF MISC.EQUIP		3,000		38,000		35,000
		417 ADVERTISING		1		1		
		427 DATA PROCESSING SERVICES		656		656		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,150				3,150-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		350				350-
		454 OVERNIGHT TRVL EXP-SPECIAL		307		307		
		SUBTOTAL FOR OTHR SER&CHR		9,682		40,182		30,500
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE		998		7,998		7,000
		613 DATA PROCESSING EQUIPMENT		371		71,671		71,300
		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		622 TEMPORARY SERVICES		549		49		500-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740		
		SUBTOTAL FOR CNTRCTL SVCS	3	8,658	3	86,458		77,800
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		3,500		1,500
		SUBTOTAL FOR FXD MIS CHGS		2,000		3,500		1,500
		SUBTOTAL FOR BUDGET CODE 4090	3	88,706	3	162,006		73,300
BUDGET CODE: 4099 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100 SUPPLIES + MATERIALS - GENERAL		1,271				1,271-
		117 POSTAGE		40,577				40,577-
		SUBTOTAL FOR SUPPLYS&MATL		61,848		20,000		41,848-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4099				61,848		20,000		41,848-
BUDGET CODE: 4790 OCP MGMT INFO SERVICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		850		850		
SUBTOTAL FOR SUPPLYS&MATL				850		850		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		450		450		
		315 OFFICE EQUIPMENT		1,300		1,300		
		337 BOOKS-OTHER		8,700		8,700		
SUBTOTAL FOR PROPTY&EQUIP				10,450		10,450		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50		50		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200		
SUBTOTAL FOR OTHR SER&CHR				2,250		2,250		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50		50		
SUBTOTAL FOR CNTRCTL SVCS				50		50		
SUBTOTAL FOR BUDGET CODE 4790				13,600		13,600		
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			3	164,154	3	195,606		31,452
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4190 OCP PROGRAM EVALUATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,006		3,006		2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
SUBTOTAL FOR SUPPLYS&MATL				1,406		3,406		2,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21		9,021		9,000
		315 OFFICE EQUIPMENT		1,500		1,500		
		332 PURCH DATA PROCESSING EQUIPT		21,459		6,459		15,000-
		337 BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				24,980		16,980		8,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		183,152				183,152-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		1,045		1,045		
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		417 ADVERTISING		855		10,855		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450		
		SUBTOTAL FOR OTHR SER&CHR		190,502		17,350		173,152-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		450		450		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,950	1	1,950		
		SUBTOTAL FOR BUDGET CODE 4190	1	218,838	1	39,686		179,152-
		TOTAL FOR SURPLUS ACTIVITIES	1	218,838	1	39,686		179,152-
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT								
BUDGET CODE: 4290 OCP PURCHASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,350		6,350		3,000
		SUBTOTAL FOR SUPPLYS&MATL		3,350		6,350		3,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,050		1,050		
		315 OFFICE EQUIPMENT		1,890		1,890		
		SUBTOTAL FOR PROPTY&EQUIP		2,940		2,940		
40 OTHR SER&CHR		403 OFFICE SERVICES		694		6,694		6,000
		412 RENTALS OF MISC.EQUIP		4,599		4,599		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,400		3,400		
		SUBTOTAL FOR OTHR SER&CHR		8,693		14,693		6,000
		SUBTOTAL FOR BUDGET CODE 4290		14,983		23,983		9,000
		TOTAL FOR DMSS PROCUREMENT		14,983		23,983		9,000

RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,728,227		18,416,789		311,438-
		SUBTOTAL FOR SUPPLYS&MATL		18,728,227		18,416,789		311,438-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		245,640				245,640-
		SUBTOTAL FOR CNTRCTL SVCS		245,640				245,640-
		SUBTOTAL FOR BUDGET CODE 4400		18,973,867		18,416,789		557,078-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,499,531		1,394,491		105,040-
		SUBTOTAL FOR SUPPLYS&MATL		1,499,531		1,394,491		105,040-
		SUBTOTAL FOR BUDGET CODE 4401		1,499,531		1,394,491		105,040-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,590		2,590		
		SUBTOTAL FOR SUPPLYS&MATL		2,590		2,590		
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,539,498		2,702,810		163,312
		SUBTOTAL FOR OTHR SER&CHR		2,539,498		2,702,810		163,312
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	119,360	1	119,360		
		SUBTOTAL FOR CNTRCTL SVCS	1	119,360	1	119,360		
		SUBTOTAL FOR BUDGET CODE 4490	1	2,661,448	1	2,824,760		163,312
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,547		8,400		4,853
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		1,743		4,000		2,257
		SUBTOTAL FOR SUPPLYS&MATL		5,790		12,900		7,110
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		700		9,300-
		305 MOTOR VEHICLES		18,300				18,300-
		315 OFFICE EQUIPMENT				1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP		28,300		2,200		26,100-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,148		200		18,948-	
		403 OFFICE SERVICES		703		3,703		3,000	
		412 RENTALS OF MISC.EQUIP		4,153				4,153-	
		414 RENTALS - LAND BLDGS & STRUCTS		5,074,590		5,280,475		205,885	
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,250		9,250	
		SUBTOTAL FOR OTHR SER&CHR		5,098,594		5,293,628		195,034	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	795	1	97,000		96,205	
		608 MAINT & REP GENERAL	2	48,772	2	43,498		5,274-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,260	1	7,500		3,240	
		613 DATA PROCESSING EQUIPMENT	1	4,500	1	9,500		5,000	
		619 SECURITY SERVICES	1	14,130	1	73,500		59,370	
		624 CLEANING SERVICES	1	1,500	1	1,500			
		SUBTOTAL FOR CNTRCTL SVCS	7	73,957	7	232,498		158,541	
		SUBTOTAL FOR BUDGET CODE 4491	7	5,206,641	7	5,541,226		334,585	
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975			
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1	58,975			
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1	58,975			
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION									
10 SUPPLYS&MATL		109 FUEL OIL		2,500				2,500-	
		SUBTOTAL FOR SUPPLYS&MATL		2,500				2,500-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		28,656				28,656-	
		SUBTOTAL FOR OTHR SER&CHR		28,656				28,656-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,680				35,680-	
		607 MAINT & REP MOTOR VEH EQUIP	1	139,164			1-	139,164-	
		622 TEMPORARY SERVICES	1		1	206,000		206,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	174,844	1	206,000	1-	31,156	
		SUBTOTAL FOR BUDGET CODE 4495	2	206,000	1	206,000	1-		
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1	157,000		
		SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000		
		TOTAL FOR CENTRAL STOREHOUSE	12	28,763,462	11	28,599,241	1-	164,221-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4590 OCP QUALITY ASSURANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,010		3,010		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		3,510		3,510		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000		
		337 BOOKS-OTHER		18,380			18,380-	
		SUBTOTAL FOR PROPTY&EQUIP		20,880		2,500	18,380-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,620		91,000		28,380
		403 OFFICE SERVICES		3,000		3,000		
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,000		26,000		
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		SUBTOTAL FOR OTHR SER&CHR		98,120		126,500		28,380
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	94,686	1	94,686		
		SUBTOTAL FOR CNTRCTL SVCS	1	94,686	1	94,686		
		SUBTOTAL FOR BUDGET CODE 4590	1	217,196	1	227,196		10,000
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 4591		100,000				100,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR QUALITY ASSURANCE			1	317,196	1	227,196		90,000-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES								
BUDGET CODE: 4691 OCP/LABORATORIES								
30		PROPTY&EQUIP						
		307 MEDICAL,SURGICAL & LAB EQUIP		880		880		
		SUBTOTAL FOR PROPTY&EQUIP		880		880		
		SUBTOTAL FOR BUDGET CODE 4691		880		880		
		TOTAL FOR BQA LABORATORIES		880		880		
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			17	29,479,513	16	29,086,592	1-	392,921-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	29,479,513	20,000	29,086,592	392,921-
FINANCIAL PLAN SAVINGS		518,507-		918,544-	400,037-
APPROPRIATION		28,961,006		28,168,048	792,958-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,304,185		5,110,033	194,152-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		23,556,821		23,058,015	498,806-
<b>TOTAL</b>		<b>28,961,006</b>		<b>28,168,048</b>	<b>792,958-</b>



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,539,049	26	2,554,790	15,741
		SUBTOTAL FOR F/T SALARIED	26	2,539,049	26	2,554,790	15,741
03 UNSALARIED		031 UNSALARIED		17,179		17,179	
		SUBTOTAL FOR UNSALARIED		17,179		17,179	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		30,816		30,816	
		SUBTOTAL FOR BUDGET CODE 5001	26	2,587,044	26	2,602,785	15,741
		TOTAL FOR DRES ADMIN	26	2,587,044	26	2,602,785	15,741
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 RES Financial Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,541,323	19	1,547,106	5,783
		SUBTOTAL FOR F/T SALARIED	19	1,541,323	19	1,547,106	5,783
03 UNSALARIED		031 UNSALARIED		17,000		17,000	
		SUBTOTAL FOR UNSALARIED		17,000		17,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		045 HOLIDAY PAY		120		120	
		SUBTOTAL FOR ADD GRS PAY		64,120		64,120	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		630		630	
		SUBTOTAL FOR AMT TO SCHED		630		630	
		SUBTOTAL FOR BUDGET CODE 5100	19	1,623,073	19	1,628,856	5,783
		TOTAL FOR DRP FINANCIAL SERVICES	19	1,623,073	19	1,628,856	5,783

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 Leasing & Acquisitions							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,305,658	16	1,313,240		7,582
SUBTOTAL FOR F/T SALARIED		16	1,305,658	16	1,313,240		7,582
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		14,615		14,615		
SUBTOTAL FOR ADD GRS PAY			14,615		14,615		
SUBTOTAL FOR BUDGET CODE 5002		16	1,320,273	16	1,327,855		7,582
BUDGET CODE: 5300 Design & Project Management							
01 F/T SALARIED	001 FULL YEAR POSITIONS	36	3,212,604	36	3,230,834		18,230
SUBTOTAL FOR F/T SALARIED		36	3,212,604	36	3,230,834		18,230
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,629		6,629		
	042 LONGEVITY DIFFERENTIAL		46,097		46,097		
	043 SHIFT DIFFERENTIAL		1,866		1,866		
	045 HOLIDAY PAY		2,568		2,568		
SUBTOTAL FOR ADD GRS PAY			57,160		57,160		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		982		982		
SUBTOTAL FOR AMT TO SCHED			982		982		
SUBTOTAL FOR BUDGET CODE 5300		36	3,270,746	36	3,288,976		18,230
BUDGET CODE: 5304 ACS Day Care Leasing (I/C) (Leasing & Ac							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	311,617	3	315,424		3,807
SUBTOTAL FOR F/T SALARIED		3	311,617	3	315,424		3,807
SUBTOTAL FOR BUDGET CODE 5304		3	311,617	3	315,424		3,807
TOTAL FOR PROPERTY MGMT LEASE OUT		55	4,902,636	55	4,932,255		29,619

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 Planning & Dispositions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,324,646	16	1,335,099	10,453
		SUBTOTAL FOR F/T SALARIED	16	1,324,646	16	1,335,099	10,453
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463	
		SUBTOTAL FOR BUDGET CODE 5101	16	1,334,109	16	1,344,562	10,453
		TOTAL FOR DRES PLANNING	16	1,334,109	16	1,344,562	10,453
TOTAL FOR DIV OF REAL ESTATE SERVICES			116	10,446,862	116	10,508,458	61,596

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	10,446,862	116	10,508,458	61,596
FINANCIAL PLAN SAVINGS		5,499-			5,499
APPROPRIATION	116	10,441,363	116	10,508,458	67,095

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,129,746		10,193,034	63,288
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		311,617		315,424	3,807
TOTAL		10,441,363		10,508,458	67,095

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,826- 95,948	5	80,553	402,763
1002C	ADM MANAGER-NON-MGRL	75,197- 86,360	5	79,460	397,298
10001	ADMINISTRATIVE ACCOUNTANT	100,052-100,052	1	100,052	100,052
10004	ADMINISTRATIVE ARCHITECT	123,600-139,545	4	127,586	510,345
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	115,556-161,136	6	130,006	780,037
10053	ADMINISTRATIVE CITY PLANNER	121,540-161,136	2	141,338	282,676
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,288- 99,306	2	91,797	183,594
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	213,783-213,783	1	213,783	213,783
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,600-123,600	1	123,600	123,600
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	131,842-131,842	1	131,842	131,842
83008	ADMINISTRATIVE PROJECT MANAGER	125,918-161,136	3	137,812	413,435
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,532-105,318	4	100,742	402,967
10037	ADMINISTRATIVE SPACE ANALYST	161,136-161,136	1	161,136	161,136
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	92,700- 93,730	2	93,215	186,430
10026	ADMINISTRATIVE STAFF ANALYST	164,800-164,800	1	164,800	164,800
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,000-115,887	4	104,222	416,887
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,578- 95,000	2	88,289	176,578
30087	AGENCY ATTORNEY	103,250-103,250	1	103,250	103,250
30086	AGENCY ATTORNEY INTERNE	72,275- 72,275	1	72,275	72,275
40410	APPRAISER (REAL ESTATE)	91,311-123,537	5	102,101	510,507
21215	ARCHITECT	96,682-122,168	13	102,345	1,330,490
21210	ASSISTANT ARCHITECT	65,640- 85,981	5	77,143	385,715
95613	ASSISTANT COMMISSIONER (DCAS)	180,250-180,250	1	180,250	180,250
20310	ASSISTANT ELECTRICAL ENGINEER	80,000- 80,000	1	80,000	80,000
22427	ASSOCIATE PROJECT MANAGER	89,520-114,944	4	103,864	415,456
40526	BOOKKEEPER	53,705- 53,705	1	53,705	53,705
60860	BUSINESS PROMOTION COORDINATOR	67,494-102,492	4	84,985	339,939
22122	CITY PLANNER	77,250-123,745	4	99,930	399,719
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,800- 61,800	1	61,800	61,800
56057	COMMUNITY ASSOCIATE	51,500- 52,388	2	51,944	103,888
56058	COMMUNITY COORDINATOR	64,454- 84,388	6	73,981	443,888
34202	CONSTRUCTION PROJECT MANAGER	94,257- 94,257	1	94,257	94,257
20315	ELECTRICAL ENGINEER	103,000-108,150	2	105,575	211,150
95005	EXECUTIVE AGENCY COUNSEL	166,860-166,860	1	166,860	166,860
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	74,475- 74,475	1	74,475	74,475
95710	IT PROJECT SPECIALIST	95,000- 95,000	1	95,000	95,000
40502	MANAGEMENT AUDITOR	66,950- 66,950	1	66,950	66,950
20415	MECHANICAL ENGINEER	97,850-100,000	2	98,925	197,850
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	74,172- 75,246	3	74,872	224,615
80112	REAL PROPERTY MANAGER	51,500- 51,500	1	51,500	51,500
10252	SECRETARY	37,836- 37,836	1	37,836	37,836

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	98,128- 98,128	1	98,128	98,128
80184	SPACE ANALYST	62,830- 87,550	6	75,914	455,485
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
12749	STAFF ANALYST TRAINEE	50,000- 50,000	1	50,000	50,000
TOTAL FOR OBJECT 001			117		11,410,801
-----					
POSITION SCHEDULE FOR U/A 500			117		11,410,801
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-97,528
TOTAL FOR U/A 500			116		11,313,273
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 0051 DRES ADMIN										
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,412			61,029		55,617
		199	DATA PROCESSING SUPPLIES		55,359			15,900		39,459-
	SUBTOTAL FOR SUPPLYS&MATL				60,771			76,929		16,158
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,959			6,959		5,000
		314	OFFICE FURITURE		35,712			7,000		28,712-
		315	OFFICE EQUIPMENT					15,000		15,000
		332	PURCH DATA PROCESSING EQUIPT		22,000			11,000		11,000-
		337	BOOKS-OTHER		127,435			36,435		91,000-
	SUBTOTAL FOR PROPTY&EQUIP				187,106			76,394		110,712-
40	OTHR SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL		5,938			5,938		
		400	CONTRACTUAL SERVICES-GENERAL		59,660			219,660		160,000
		403	OFFICE SERVICES		6,000			6,000		
		412	RENTALS OF MISC.EQUIP					121,400		121,400
		417	ADVERTISING		5,680			45,680		40,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,900			7,900		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				87,178			408,578		321,400
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	3,000	1		3,000		
		608	MAINT & REP GENERAL	1		1		27,744		27,744
		612	OFFICE EQUIPMENT MAINTENANCE	1	9,099	1		26,499		17,400
		613	DATA PROCESSING EQUIPMENT	1	15,000	1		3,000		12,000-
		615	PRINTING CONTRACTS	1	30	1		57,062		57,032
		622	TEMPORARY SERVICES	1	16,406				1-	16,406-
		633	TRANSPORTATION EXPENDITURES	1	181				1-	181-
		681	PROF SERV ACCTING & AUDITING	1	1,000	1		1,000		
		684	PROF SERV COMPUTER SERVICES	1	6,998	1		30,000		23,002
		686	PROF SERV OTHER	1	294,321	1		12,458		281,863-
	SUBTOTAL FOR CNTRCTL SVCS			10	346,035	8		160,763	2-	185,272-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		3,334			3,334		
		704	PAY FOR SURETY BOND/INSUR PREM		227,113			198,432		28,681-
	SUBTOTAL FOR FXD MIS CHGS				230,447			201,766		28,681-
SUBTOTAL FOR BUDGET CODE 5091				10	911,537	8		924,430	2-	12,893

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DRES ADMIN		10	911,537	8	924,430	2-	12,893
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING							
60 CNTRCTL SVCS							
608 MAINT & REP GENERAL			41,605				41,605-
SUBTOTAL FOR CNTRCTL SVCS			41,605				41,605-
SUBTOTAL FOR BUDGET CODE 5390			41,605				41,605-
TOTAL FOR PROPERTY MGMT LEASE OUT			41,605				41,605-
TOTAL FOR DIV OF REAL ESTATE SERVICES		10	953,142	8	924,430	2-	28,712-



DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,938	953,142	5,938	924,430	28,712-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		953,142		924,430	28,712-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		953,142		924,430	28,712-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		953,142		924,430	28,712-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6500 Chief of Staff Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	424,911	6	425,662	751
		SUBTOTAL FOR F/T SALARIED	6	424,911	6	425,662	751
04 ADD GRS PAY		047 OVERTIME		80,815		80,815	
		SUBTOTAL FOR ADD GRS PAY		80,815		80,815	
		SUBTOTAL FOR BUDGET CODE 6500	6	505,726	6	506,477	751
		TOTAL FOR	6	505,726	6	506,477	751
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY RECORD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	571,638	8	576,205	4,567
		SUBTOTAL FOR F/T SALARIED	8	571,638	8	576,205	4,567
03 UNSALARIED		031 UNSALARIED		16,598		16,598	
		SUBTOTAL FOR UNSALARIED		16,598		16,598	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193	
		047 OVERTIME		13,291		13,291	
		SUBTOTAL FOR ADD GRS PAY		15,484		15,484	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714	
		SUBTOTAL FOR AMT TO SCHED		714		714	
		SUBTOTAL FOR BUDGET CODE 6100	8	604,434	8	609,001	4,567
BUDGET CODE: 6200 RETAIL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	400,477	7	403,158	2,681
		SUBTOTAL FOR F/T SALARIED	7	400,477	7	403,158	2,681
03 UNSALARIED		031 UNSALARIED		19,369		19,369	
		SUBTOTAL FOR UNSALARIED		19,369		19,369	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
		SUBTOTAL FOR ADD GRS PAY		22,996		22,996			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		6,571		6,571			
		053 AMOUNT TO BE SCHEDULED-PS		791		791			
		SUBTOTAL FOR AMT TO SCHED		7,362		7,362			
		SUBTOTAL FOR BUDGET CODE 6200	7	450,204	7	452,885		2,681	
BUDGET CODE: 6300 SPECIAL PROJECTS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	7	414,263	7	417,193		2,930	
		SUBTOTAL FOR F/T SALARIED	7	414,263	7	417,193		2,930	
03		UNSALARIED							
		031 UNSALARIED		5,171		5,171			
		SUBTOTAL FOR UNSALARIED		5,171		5,171			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		12,137		12,137			
		SUBTOTAL FOR ADD GRS PAY		13,595		13,595			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		2,228		2,228			
		SUBTOTAL FOR AMT TO SCHED		2,228		2,228			
		SUBTOTAL FOR BUDGET CODE 6300	7	435,257	7	438,187		2,930	
BUDGET CODE: 6400 GREEN BOOK									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	86,013	2	86,458		445	
		SUBTOTAL FOR F/T SALARIED	2	86,013	2	86,458		445	
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		1,350		1,350			
		047 OVERTIME		8,181		8,181			
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		643		643			
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093			
		SUBTOTAL FOR AMT TO SCHED		334,736		334,736			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6400			2	430,280	2	430,725	445
TOTAL FOR CITY PUBLISHING CENTER			24	1,920,175	24	1,930,798	10,623
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			30	2,425,901	30	2,437,275	11,374

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,425,901	30	2,437,275	11,374
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,425,901	30	2,437,275	11,374

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,425,901	2,437,275	11,374
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,425,901	2,437,275	11,374

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	82,880- 84,607	2	83,744	167,487
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,612- 79,612	1	79,612	79,612
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	121,116-121,116	1	121,116	121,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,000-125,000	1	125,000	125,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,374- 47,880	2	47,127	94,254
56057	COMMUNITY ASSOCIATE	50,026- 53,946	2	51,986	103,972
56058	COMMUNITY COORDINATOR	52,524- 52,524	1	52,524	52,524
13632	COMPUTER SPECIALIST (SOFTWARE)	103,696-103,696	1	103,696	103,696
95638	DIRECTOR OF STORES (DCAS)	105,115-105,115	1	105,115	105,115
95636	DIRECTOR OF THE CITY RECORD (DCAS)	140,000-140,000	1	140,000	140,000
91415	GRAPHIC ARTIST	57,676- 99,944	3	72,234	216,703
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,704- 70,157	3	62,817	188,451
60216	PUBLIC RECORDS OFFICER	68,613- 68,613	2	68,613	137,226
90411	RADIO AND TELEVISION OPERATOR	62,349- 62,349	1	62,349	62,349
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	81,851- 93,639	2	87,745	175,490
TOTAL FOR OBJECT 001			24		1,872,995

POSITION SCHEDULE FOR U/A 600			24		1,872,995
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		468,249
TOTAL FOR U/A 600			30		2,341,244

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER										
BUDGET CODE: 6190 CITY RECORD										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			19,701			22,466		2,765
		101 PRINTING SUPPLIES						15,000		15,000
		117 POSTAGE			5,574			40,574		35,000
		199 DATA PROCESSING SUPPLIES						11,990		11,990
		SUBTOTAL FOR SUPPLYS&MATL			25,275			90,030		64,755
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,204		1,204
		315 OFFICE EQUIPMENT						4,400		4,400
		332 PURCH DATA PROCESSING EQUIPT						13,300		13,300
		337 BOOKS-OTHER						9,600		9,600
		SUBTOTAL FOR PROPTY&EQUIP						28,504		28,504
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,765					1,765-
		403 OFFICE SERVICES						3,300		3,300
		412 RENTALS OF MISC.EQUIP						8,000		8,000
		413 RENTAL-DATA PROCESSING EQUIP						2,100		2,100
		417 ADVERTISING						19,500		19,500
		427 DATA PROCESSING SERVICES						2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			1,765			34,900		33,135
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		100	1	100
		612 OFFICE EQUIPMENT MAINTENANCE		1		1		4,455		4,455
		613 DATA PROCESSING EQUIPMENT		1		1		10,530		10,530
		615 PRINTING CONTRACTS		1	260,000	1		260,000		
		SUBTOTAL FOR CNTRCTL SVCS		3	260,000	4		275,085	1	15,085
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES						400		400
		SUBTOTAL FOR FXD MIS CHGS						400		400
		SUBTOTAL FOR BUDGET CODE 6190		3	287,040	4		428,919	1	141,879
BUDGET CODE: 6199 DCAS Storehouse Charges										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			350			350		
		117 POSTAGE			38,898					38,898-
		SUBTOTAL FOR SUPPLYS&MATL			39,248			350		38,898-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			184,500					184,500-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				184,500				184,500-
SUBTOTAL FOR BUDGET CODE 6199				223,748		350		223,398-
BUDGET CODE: 6200 RETAIL OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		365,311		363,531		1,780-
		117 POSTAGE		8,300		27,000		18,700
SUBTOTAL FOR SUPPLYS&MATL				373,611		390,531		16,920
30	PROPTY&EQUIP	337 BOOKS-OTHER		453		3,010		2,557
SUBTOTAL FOR PROPTY&EQUIP				453		3,010		2,557
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,373		2,673		1,300
SUBTOTAL FOR OTHR SER&CHR				1,373		2,673		1,300
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		500		5,500		5,000
		688 BANK CHARGES PUBLIC ASST ACCT	1	12,500	1	20,500		8,000
SUBTOTAL FOR CNTRCTL SVCS			1	13,000	1	26,000		13,000
SUBTOTAL FOR BUDGET CODE 6200			1	388,437	1	422,214		33,777
BUDGET CODE: 6300 SPECIAL PROJECTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		142		44,260		44,118
		101 PRINTING SUPPLIES		60,000		23,521		36,479-
SUBTOTAL FOR SUPPLYS&MATL				60,142		67,781		7,639
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,590				4,590-
		412 RENTALS OF MISC.EQUIP				2,219		2,219
SUBTOTAL FOR OTHR SER&CHR				4,590		2,219		2,371-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		5,268				5,268-
SUBTOTAL FOR CNTRCTL SVCS				5,268				5,268-
SUBTOTAL FOR BUDGET CODE 6300				70,000		70,000		
BUDGET CODE: 6400 GREEN BOOK								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,939		9,000		939-
SUBTOTAL FOR SUPPLYS&MATL				9,939		9,000		939-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		360				360-
		SUBTOTAL FOR OTHR SER&CHR		360				360-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	22,215	1	71,256		49,041
		SUBTOTAL FOR CNTRCTL SVCS	1	22,215	1	71,256		49,041
		SUBTOTAL FOR BUDGET CODE 6400	1	32,514	1	80,256		47,742
		TOTAL FOR CITY PUBLISHING CENTER	5	1,001,739	6	1,001,739	1	
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	5	1,001,739	6	1,001,739	1	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	350	1,001,739	350	1,001,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,001,739		1,001,739	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,001,739	1,001,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,001,739	1,001,739	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 DEM- EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,591,624	22	1,606,979	15,355
		SUBTOTAL FOR F/T SALARIED	22	1,591,624	22	1,606,979	15,355
03 UNSALARIED		031 UNSALARIED		17,644		17,644	
		SUBTOTAL FOR UNSALARIED		17,644		17,644	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201	
		042 LONGEVITY DIFFERENTIAL		20,275		20,275	
		SUBTOTAL FOR ADD GRS PAY		23,476		23,476	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		658		658	
		SUBTOTAL FOR AMT TO SCHED		658		658	
		SUBTOTAL FOR BUDGET CODE 7100	22	1,633,402	22	1,648,757	15,355
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	11,463,760	111	16,836,015	5,372,255
		SUBTOTAL FOR F/T SALARIED	106	11,463,760	111	16,836,015	5,372,255
03 UNSALARIED		031 UNSALARIED		4,249		4,249	
		SUBTOTAL FOR UNSALARIED		4,249		4,249	
		SUBTOTAL FOR BUDGET CODE 7110	106	11,468,009	111	16,840,264	5,372,255
BUDGET CODE: 7938 Demand Response Program - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,119	1	87,119	
		SUBTOTAL FOR F/T SALARIED	1	87,119	1	87,119	
		SUBTOTAL FOR BUDGET CODE 7938	1	87,119	1	87,119	
		TOTAL FOR	129	13,188,530	134	18,576,140	5,387,610
		TOTAL FOR ENERGY MANAGEMENT	129	13,188,530	134	18,576,140	5,387,610

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DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129	13,188,530	134	18,576,140	5,387,610
FINANCIAL PLAN SAVINGS	4-	168,747-	4-	224,996-	56,249-
APPROPRIATION	125	13,019,783	130	18,351,144	5,331,361

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,932,664		18,264,025	5,331,361
OTHER CATEGORICAL		87,119		87,119	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,019,783		18,351,144	5,331,361

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,243- 72,243	1	72,243	72,243
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550-118,056	8	99,065	792,518
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	94,786- 94,786	1	94,786	94,786
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	100,052-100,052	1	100,052	100,052
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	100,000-111,240	2	105,620	211,240
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	118,340-118,340	1	118,340	118,340
83008	ADMINISTRATIVE PROJECT MANAGER	123,902-123,902	1	123,902	123,902
10026	ADMINISTRATIVE STAFF ANALYST	113,923-145,829	3	127,861	383,584
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,136-101,136	1	101,136	101,136
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,810-110,637	5	92,405	462,025
95613	ASSISTANT COMMISSIONER (DCAS)	168,508-184,185	2	176,347	352,693
20410	ASSISTANT MECHANICAL ENGINEER	70,000- 75,829	2	72,915	145,829
22427	ASSOCIATE PROJECT MANAGER	74,160-103,824	5	89,278	446,392
12627	ASSOCIATE STAFF ANALYST	76,332- 80,136	3	78,823	236,468
22122	CITY PLANNER	93,111- 93,111	1	93,111	93,111
21744	CITY RESEARCH SCIENTIST	64,140-100,000	6	81,383	488,299
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,863- 58,863	1	58,863	58,863
56058	COMMUNITY COORDINATOR	68,000- 75,000	3	71,769	215,306
13632	COMPUTER SPECIALIST (SOFTWARE)	103,000-103,000	1	103,000	103,000
34202	CONSTRUCTION PROJECT MANAGER	75,000- 87,000	10	80,449	804,490
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	123,600-150,966	2	137,283	274,566
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	213,783-213,783	1	213,783	213,783
12158	PROCUREMENT ANALYST	72,100- 72,100	1	72,100	72,100
10252	SECRETARY	58,405- 58,405	1	58,405	58,405
12626	STAFF ANALYST	75,259- 75,259	1	75,259	75,259
TOTAL FOR OBJECT 001			65		6,227,140
POSITION SCHEDULE FOR U/A 700			65		6,227,140
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			65		6,227,140
TOTAL FOR U/A 700			130		12,454,280

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
RESPONSIBILITY CENTER:											
BUDGET CODE: Z900 Agency Energy Personnel											
40	OTHR	SER&CHR	037001	40X	CONTRACTUAL	SERVICES-GENERAL			85,000		85,000-
			038001	40X	CONTRACTUAL	SERVICES-GENERAL			80,625		80,625-
			040001	40X	CONTRACTUAL	SERVICES-GENERAL			1,001,746		1,001,746-
			042001	40X	CONTRACTUAL	SERVICES-GENERAL			30,000		30,000-
			056001	40X	CONTRACTUAL	SERVICES-GENERAL			170,000		170,000-
			057001	40X	CONTRACTUAL	SERVICES-GENERAL			98,139		98,139-
			071001	40X	CONTRACTUAL	SERVICES-GENERAL					
			072001	40X	CONTRACTUAL	SERVICES-GENERAL			90,000		90,000-
			126001	40X	CONTRACTUAL	SERVICES-GENERAL			125,000		125,000-
			816001	40X	CONTRACTUAL	SERVICES-GENERAL			150,475		150,475-
			819001	40X	CONTRACTUAL	SERVICES-GENERAL			279,550		279,550-
			826001	40X	CONTRACTUAL	SERVICES-GENERAL					
			827001	40X	CONTRACTUAL	SERVICES-GENERAL			185,000		185,000-
			841001	40X	CONTRACTUAL	SERVICES-GENERAL			85,609		85,609-
			846001	40X	CONTRACTUAL	SERVICES-GENERAL			100,300		100,300-
			400	CONTRACTUAL	SERVICES-GENERAL				218,229		218,229-
			SUBTOTAL FOR OTHR SER&CHR						2,699,673		2,699,673-
			SUBTOTAL FOR BUDGET CODE Z900						2,699,673		2,699,673-
BUDGET CODE: Z901 Behavioral Change											
40	OTHR	SER&CHR	040001	40X	CONTRACTUAL	SERVICES-GENERAL					
			042001	40X	CONTRACTUAL	SERVICES-GENERAL			1,067,672		1,067,672-
			072001	40X	CONTRACTUAL	SERVICES-GENERAL					
			SUBTOTAL FOR OTHR SER&CHR						1,067,672		1,067,672-
			SUBTOTAL FOR BUDGET CODE Z901						1,067,672		1,067,672-
BUDGET CODE: Z902 Program Support											
30	PROPTY&EQUIP		337	BOOKS-OTHER					38,350		38,350-
			SUBTOTAL FOR PROPTY&EQUIP						38,350		38,350-
40	OTHR	SER&CHR	025001	40X	CONTRACTUAL	SERVICES-GENERAL			1,350,483		1,350,483-
			400	CONTRACTUAL	SERVICES-GENERAL				5,400		5,400-
			SUBTOTAL FOR OTHR SER&CHR						1,355,883		1,355,883-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	202,230			1-	202,230-	
		SUBTOTAL FOR CNTRCTL SVCS	1	202,230			1-	202,230-	
		SUBTOTAL FOR BUDGET CODE Z902	1	1,596,463			1-	1,596,463-	
BUDGET CODE: Z930 Expense Retrofits - ExCEL									
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL							
	037001	40X CONTRACTUAL SERVICES-GENERAL		3,065,951				3,065,951-	
	038001	40X CONTRACTUAL SERVICES-GENERAL							
	039001	40X CONTRACTUAL SERVICES-GENERAL							
	040001	40X CONTRACTUAL SERVICES-GENERAL		15,548,778				15,548,778-	
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,864,949				1,864,949-	
	056001	40X CONTRACTUAL SERVICES-GENERAL		877,690				877,690-	
	057001	40X CONTRACTUAL SERVICES-GENERAL		5,385				5,385-	
	071001	40X CONTRACTUAL SERVICES-GENERAL							
	072001	40X CONTRACTUAL SERVICES-GENERAL		62,887				62,887-	
	126001	40X CONTRACTUAL SERVICES-GENERAL		4,203,906				4,203,906-	
	816001	40X CONTRACTUAL SERVICES-GENERAL		66,305				66,305-	
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,989,353				2,989,353-	
	826001	40X CONTRACTUAL SERVICES-GENERAL		1,955,786				1,955,786-	
	827001	40X CONTRACTUAL SERVICES-GENERAL		814,784		7,424		807,360-	
	841001	40X CONTRACTUAL SERVICES-GENERAL		62,204		12,347		49,857-	
	846001	40X CONTRACTUAL SERVICES-GENERAL		192,625		7,446		185,179-	
	850001	40X CONTRACTUAL SERVICES-GENERAL		11,470		11,470			
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		4,707,452		19,330,511		14,623,059	
		SUBTOTAL FOR OTHR SER&CHR		36,429,525		19,369,198		17,060,327-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	8,544,000	1	8,544,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	8,544,000	1	8,544,000	
		SUBTOTAL FOR BUDGET CODE Z930		36,429,525	1	27,913,198	1	8,516,327-	
BUDGET CODE: Z931 Energy Efficiency Audits									
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,227,295				6,227,295-	
		SUBTOTAL FOR OTHR SER&CHR		6,227,295				6,227,295-	
		SUBTOTAL FOR BUDGET CODE Z931		6,227,295				6,227,295-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: Z932 RCx Implementation									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			21,175,000				21,175,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL			150,000				150,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL			120,000				120,000-
	400	CONTRACTUAL SERVICES-GENERAL			330,000				330,000-
SUBTOTAL FOR OTHR SER&CHR					21,775,000				21,775,000-
SUBTOTAL FOR BUDGET CODE Z932					21,775,000				21,775,000-
BUDGET CODE: Z933 BPL Technical Assistance Program									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			5,996,908				5,996,908-
	400	CONTRACTUAL SERVICES-GENERAL			1,197,596				1,197,596-
SUBTOTAL FOR OTHR SER&CHR					7,194,504				7,194,504-
SUBTOTAL FOR BUDGET CODE Z933					7,194,504				7,194,504-
BUDGET CODE: Z934 Clean Energy									
40 OTHR SER&CHR	038001	40X CONTRACTUAL SERVICES-GENERAL			571,918				571,918-
	040001	40X CONTRACTUAL SERVICES-GENERAL			540,000				540,000-
	400	CONTRACTUAL SERVICES-GENERAL			514,082				514,082-
SUBTOTAL FOR OTHR SER&CHR					1,626,000				1,626,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER			785,000				785,000-
SUBTOTAL FOR CNTRCTL SVCS					785,000				785,000-
SUBTOTAL FOR BUDGET CODE Z934					2,411,000				2,411,000-
BUDGET CODE: Z935 Project Pre-scoping									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			386,611				386,611-
SUBTOTAL FOR OTHR SER&CHR					386,611				386,611-
60 CNTRCTL SVCS		686 PROF SERV OTHER			3,253,455				3,253,455-
SUBTOTAL FOR CNTRCTL SVCS					3,253,455				3,253,455-
SUBTOTAL FOR BUDGET CODE Z935					3,640,066				3,640,066-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: Z936 Operations and Maintenance								
60	CNTRCTL SVCS	686	PROF SERV OTHER		4,957,687			4,957,687-
	SUBTOTAL FOR CNTRCTL SVCS				4,957,687			4,957,687-
	SUBTOTAL FOR BUDGET CODE Z936				4,957,687			4,957,687-
BUDGET CODE: Z937 IDEA								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		414,750			414,750-
	SUBTOTAL FOR OTHR SER&CHR				414,750			414,750-
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,810,581			1,810,581-
	SUBTOTAL FOR CNTRCTL SVCS				1,810,581			1,810,581-
	SUBTOTAL FOR BUDGET CODE Z937				2,225,331			2,225,331-
BUDGET CODE: Z991 Real-Time Metering								
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		205,068			205,068-
		400	CONTRACTUAL SERVICES-GENERAL		1,247,932			1,247,932-
	SUBTOTAL FOR OTHR SER&CHR				1,453,000			1,453,000-
	SUBTOTAL FOR BUDGET CODE Z991				1,453,000			1,453,000-
BUDGET CODE: Z992 Load Management								
60	CNTRCTL SVCS	686	PROF SERV OTHER		282,000			282,000-
	SUBTOTAL FOR CNTRCTL SVCS				282,000			282,000-
	SUBTOTAL FOR BUDGET CODE Z992				282,000			282,000-
BUDGET CODE: 7190 DEM - EXECUTIVE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		977		2,513	1,536
		117	POSTAGE				500	500
		199	DATA PROCESSING SUPPLIES				1,000	1,000
	SUBTOTAL FOR SUPPLYS&MATL				977		4,013	3,036
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,508		2,500	1,008-
		302	TELECOMMUNICATIONS EQUIPMENT				2,500	2,500
		315	OFFICE EQUIPMENT				2,000	2,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			332 PURCH DATA PROCESSING EQUIPT			10,320					10,320-
			337 BOOKS-OTHER			46,642			2,126		44,516-
			SUBTOTAL FOR PROPTY&EQUIP			60,470			9,126		51,344-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL			125,000					125,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL								
		841001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			15,128			1,050		14,078-
		403	OFFICE SERVICES			125			100,255		100,130
		412	RENTALS OF MISC.EQUIP						2,290		2,290
		413	RENTAL-DATA PROCESSING EQUIP						415		415
		451	NON OVERNIGHT TRVL EXP-GENERAL			330			465		135
		452	NON OVERNIGHT TRVL EXP-SPECIAL			12,836					12,836-
		454	OVERNIGHT TRVL EXP-SPECIAL			23					23-
			SUBTOTAL FOR OTHR SER&CHR			153,442			104,475		48,967-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL				1		48,433	1	48,433
			633 TRANSPORTATION EXPENDITURES		1	2,569				1-	2,569-
			671 TRAINING PRGM CITY EMPLOYEES		1	2,325				1-	2,325-
			686 PROF SERV OTHER		1				272,189		272,189
			SUBTOTAL FOR CNTRCTL SVCS		3	4,894		2	320,622		315,728
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS						1,230		1,230
			SUBTOTAL FOR FXD MIS CHGS						1,230		1,230
			SUBTOTAL FOR BUDGET CODE 7190		3	219,783		2	439,466		219,683
BUDGET CODE: 7936 Solar PPA											
40	OTHR SER&CHR		423 HEAT LIGHT & POWER			661,079			661,079		661,079
			SUBTOTAL FOR OTHR SER&CHR			661,079			661,079		661,079
			SUBTOTAL FOR BUDGET CODE 7936			661,079			661,079		661,079
BUDGET CODE: 7937 Aramark Proposal											
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			29,000					29,000-
			SUBTOTAL FOR OTHR SER&CHR			29,000					29,000-
			SUBTOTAL FOR BUDGET CODE 7937			29,000					29,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7939 Demand Response Program							
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		112,417			112,417-
		SUBTOTAL FOR OTHR SER&CHR		112,417			112,417-
		SUBTOTAL FOR BUDGET CODE 7939		112,417			112,417-
BUDGET CODE: 7940 Demand Response Program Award							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,215			4,215-
	169	MAINTENANCE SUPPLIES		1,594,190			1,594,190-
		SUBTOTAL FOR SUPPLYS&MATL		1,598,405			1,598,405-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,657			34,657-
	337	BOOKS-OTHER		2,050			2,050-
		SUBTOTAL FOR PROPTY&EQUIP		36,707			36,707-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		118,909			118,909-
		SUBTOTAL FOR OTHR SER&CHR		118,909			118,909-
60 CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
	686	PROF SERV OTHER		33,800			33,800-
		SUBTOTAL FOR CNTRCTL SVCS		35,800			35,800-
		SUBTOTAL FOR BUDGET CODE 7940		1,789,821			1,789,821-
TOTAL FOR			4	94,771,316	3	29,013,743	1-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS							
40 OTHR SER&CHR	423	HEAT LIGHT & POWER		20,832,894		20,833,860	966
		SUBTOTAL FOR OTHR SER&CHR		20,832,894		20,833,860	966
		SUBTOTAL FOR BUDGET CODE 7853		20,832,894		20,833,860	966

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER			76,876,412			76,876,412	
SUBTOTAL FOR OTHR SER&CHR					76,876,412			76,876,412	
SUBTOTAL FOR BUDGET CODE 7854					76,876,412			76,876,412	
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER			345,870			345,870	
SUBTOTAL FOR OTHR SER&CHR					345,870			345,870	
SUBTOTAL FOR BUDGET CODE 7855					345,870			345,870	
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER			616,608,052			616,608,052	
SUBTOTAL FOR OTHR SER&CHR					616,608,052			616,608,052	
SUBTOTAL FOR BUDGET CODE 7856					616,608,052			616,608,052	
TOTAL FOR ENERGY CONSERVATION					714,663,228			714,664,194	966
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7199 STOREHOUSE CHARGES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			50,000			50,000-	
SUBTOTAL FOR SUPPLYS&MATL					50,000			50,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,210,588			11,210,588-	
SUBTOTAL FOR PROPTY&EQUIP					11,210,588			11,210,588-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,099,580			4,099,580-	
SUBTOTAL FOR OTHR SER&CHR					4,099,580			4,099,580-	
60 CNTRCTL SVCS		619 SECURITY SERVICES			7,986,407			7,986,407-	
		624 CLEANING SERVICES		1	219,683		1-	219,683-	
SUBTOTAL FOR CNTRCTL SVCS				1	8,206,090		1-	8,206,090-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7199			1	23,566,258			1-	23,566,258-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			1	23,566,258			1-	23,566,258-
TOTAL FOR ENERGY MANAGEMENT - OTPS			5	833,000,802	3	743,677,937	2-	89,322,865-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,505,566	833,000,802	38,687	743,677,937	89,322,865-
FINANCIAL PLAN SAVINGS	1	37,750,380-		77,724,701	115,475,081
APPROPRIATION		795,250,422		821,402,638	26,152,216

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,506,759		127,590,213	28,083,454
OTHER CATEGORICAL		78,760,741		76,858,503	1,902,238-
CAPITAL FUNDS - I.F.A.					
STATE		345,870		345,870	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		616,637,052		616,608,052	29,000-
<b>TOTAL</b>		<b>795,250,422</b>		<b>821,402,638</b>	<b>26,152,216</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,601,928	30	2,623,239	21,311
		SUBTOTAL FOR F/T SALARIED	30	2,601,928	30	2,623,239	21,311
03 UNSALARIED		031 UNSALARIED		114,195		114,195	
		SUBTOTAL FOR UNSALARIED		114,195		114,195	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107	
		SUBTOTAL FOR AMT TO SCHED		1,107		1,107	
		SUBTOTAL FOR BUDGET CODE 8100	30	2,717,230	30	2,738,541	21,311
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	258,746	3	260,918	2,172
		SUBTOTAL FOR F/T SALARIED	3	258,746	3	260,918	2,172
		SUBTOTAL FOR BUDGET CODE 8202	3	258,746	3	260,918	2,172
		TOTAL FOR	33	2,975,976	33	2,999,459	23,483
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,540	2	111,716	176
		SUBTOTAL FOR F/T SALARIED	2	111,540	2	111,716	176
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
		SUBTOTAL FOR UNSALARIED		60,686		60,686	
		SUBTOTAL FOR BUDGET CODE 8406	2	172,226	2	172,402	176
		TOTAL FOR FLEET MGMT SERVICES	2	172,226	2	172,402	176

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR CITYWIDE FLEET SERVICES			35	3,148,202	35	3,171,861	23,659



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,148,202	35	3,171,861	23,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,148,202	35	3,171,861	23,659

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,975,976	2,999,459	23,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	172,226	172,402	176
<b>TOTAL</b>	<b>3,148,202</b>	<b>3,171,861</b>	<b>23,659</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	107,424-149,350	2	128,387	256,774
83008	ADMINISTRATIVE PROJECT MANAGER	124,534-124,534	1	124,534	124,534
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	91,173- 98,900	3	95,585	286,755
10026	ADMINISTRATIVE STAFF ANALYST	166,717-166,717	1	166,717	166,717
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,000-145,000	3	131,667	395,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	160,000-160,000	1	160,000	160,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,726- 92,906	5	80,289	401,446
95613	ASSISTANT COMMISSIONER (DCAS)	160,000-160,000	1	160,000	160,000
12627	ASSOCIATE STAFF ANALYST	81,800- 81,800	1	81,800	81,800
92510	AUTO MECHANIC	77,841- 90,619	4	87,425	349,698
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,098- 51,098	1	51,098	51,098
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	87,550-120,000	2	103,775	207,550
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,704- 69,010	7	61,835	432,848
12176	SENIOR SALVAGE APPRAISER	77,609- 77,609	1	77,609	77,609
12626	STAFF ANALYST	57,590- 67,000	2	62,295	124,590
12749	STAFF ANALYST TRAINEE	47,000- 47,000	1	47,000	47,000
TOTAL FOR OBJECT 001			38		3,579,329

POSITION SCHEDULE FOR U/A 800			38		3,579,329
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3		-282,579
TOTAL FOR U/A 800			35		3,296,750

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: 8191 Auto Salvage Auction Commission											
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,408,456		840,300	568,156-
					SUBTOTAL FOR OTHR SER&CHR			1,408,456		840,300	568,156-
					SUBTOTAL FOR BUDGET CODE 8191			1,408,456		840,300	568,156-
BUDGET CODE: 8200 FLEET ADMINISTRATION											
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			1,500			1,500-
				106	MOTOR VEHICLE FUEL			140,868		140,752	116-
				169	MAINTENANCE SUPPLIES			176		750	574
				199	DATA PROCESSING SUPPLIES			1,000		1,000	
					SUBTOTAL FOR SUPPLYS&MATL			143,544		142,502	1,042-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			679		318,363	317,684
				304	MOTOR VEHICLE EQUIPMENT					896,615	896,615
				305	MOTOR VEHICLES			78,152			78,152-
				315	OFFICE EQUIPMENT			272		3,000	2,728
				319	SECURITY EQUIPMENT			2,000		2,000	
				332	PURCH DATA PROCESSING EQUIPT			4,587		4,587	
				337	BOOKS-OTHER			4,488		1,760	2,728-
					SUBTOTAL FOR PROPTY&EQUIP			90,178		1,226,325	1,136,147
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,913,801		2,099,171	185,370
				403	OFFICE SERVICES			5,383		5,383	
				412	RENTALS OF MISC.EQUIP			12,787		12,787	
				417	ADVERTISING			127		127	
				427	DATA PROCESSING SERVICES			591		591	
				451	NON OVERNIGHT TRVL EXP-GENERAL			8,650		8,650	
				454	OVERNIGHT TRVL EXP-SPECIAL			574			574-
					SUBTOTAL FOR OTHR SER&CHR			1,941,913		2,126,709	184,796
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	1		317,684		1-	317,684-
				602	TELECOMMUNICATIONS MAINT	1		475,512		1-	475,512-
				607	MAINT & REP MOTOR VEH EQUIP	1		923,077	1	98,077	825,000-
				608	MAINT & REP GENERAL	1		50,000	1	6,500	43,500-
				612	OFFICE EQUIPMENT MAINTENANCE	1		4,284	1	4,284	
				619	SECURITY SERVICES	1		900	1	900	
				624	CLEANING SERVICES	1		1,708	1	1,708	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES	1		65,000				1-	65,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		178,485	1		178,485		
		684 PROF SERV COMPUTER SERVICES	1		838,384	1		542,399		295,985-
		686 PROF SERV OTHER	1		29,593	1		29,593		
		SUBTOTAL FOR CNTRCTL SVCS	11		2,884,627	8		861,946	3-	2,022,681-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES						1,500		1,500
		SUBTOTAL FOR FXD MIS CHGS						1,500		1,500
		SUBTOTAL FOR BUDGET CODE 8200	11		5,060,262	8		4,358,982	3-	701,280-
BUDGET CODE: 8290 WEX Gas Card Program										
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL			6,884,237			4,681,789		2,202,448-
		SUBTOTAL FOR SUPPLYS&MATL			6,884,237			4,681,789		2,202,448-
		SUBTOTAL FOR BUDGET CODE 8290			6,884,237			4,681,789		2,202,448-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts										
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			17,179,410			13,125,710		4,053,700-
		SUBTOTAL FOR SUPPLYS&MATL			17,179,410			13,125,710		4,053,700-
		SUBTOTAL FOR BUDGET CODE 8291			17,179,410			13,125,710		4,053,700-
BUDGET CODE: 8293 WEX OC										
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL			1,168,847			1,168,847		
		SUBTOTAL FOR SUPPLYS&MATL			1,168,847			1,168,847		
		SUBTOTAL FOR BUDGET CODE 8293			1,168,847			1,168,847		
BUDGET CODE: 8295 Intra-City EZPass Payments										
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			31,281					31,281-
		SUBTOTAL FOR OTHR SER&CHR			31,281					31,281-
		SUBTOTAL FOR BUDGET CODE 8295			31,281					31,281-
BUDGET CODE: 8297 Telematics Devices										

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,850				1,850-
		SUBTOTAL FOR PROPTY&EQUIP		1,850				1,850-
		SUBTOTAL FOR BUDGET CODE 8297		1,850				1,850-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		500		500		
		SUBTOTAL FOR BUDGET CODE 8299		500		500		
TOTAL FOR			11	31,734,843	8	24,176,128	3-	7,558,715-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 8294 Fleet - Vehicle Maintenance								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		38,925				38,925-
		SUBTOTAL FOR PROPTY&EQUIP		38,925				38,925-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		4,806,912		2,373,382		2,433,530-
		684 PROF SERV COMPUTER SERVICES		356,700				356,700-
		SUBTOTAL FOR CNTRCTL SVCS		5,163,612		2,373,382		2,790,230-
		SUBTOTAL FOR BUDGET CODE 8294		5,202,537		2,373,382		2,829,155-
TOTAL FOR FLEET MGMT SERVICES				5,202,537		2,373,382		2,829,155-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS			11	36,937,380	8	26,549,510	3-	10,387,870-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	36,937,380	500	26,549,510	10,387,870-
FINANCIAL PLAN SAVINGS		103,152-			103,152
APPROPRIATION		36,834,228		26,549,510	10,284,718-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,394,760		5,228,476	1,166,284-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		1,168,847		1,168,847	
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		29,270,621		20,152,187	9,118,434-
<b>TOTAL</b>		<b>36,834,228</b>		<b>26,549,510</b>	<b>10,284,718-</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,572	222,825,057	2,555	224,840,181	2,015,124
FINANCIAL PLAN SAVINGS	9-	1,392,519-	9-	1,254,245-	138,274
APPROPRIATION	2,563	221,432,538	2,546	223,585,936	2,153,398

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,027,973	161,370,734	4,342,761
OTHER CATEGORICAL	400,149	314,803	85,346-
CAPITAL FUNDS - I.F.A.	1,402,903	1,414,454	11,551
STATE	53,103,673	51,375,400	1,728,273-
FEDERAL - C.D.	105,011	105,011	
FEDERAL - OTHER	2,146,998	2,146,998	
INTRA-CITY SALES	7,245,831	6,858,536	387,295-
TOTAL	221,432,538	223,585,936	2,153,398

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,361,497	1,817,857,337	6,141,522	997,542,640	820,314,697-
FINANCIAL PLAN SAVINGS		45,297,228-		76,494,786	121,792,014
APPROPRIATION		1,772,560,109		1,074,037,426	698,522,683-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		222,222,484		221,466,242	756,242-
OTHER CATEGORICAL		83,834,871		81,793,133	2,041,738-
CAPITAL FUNDS - I.F.A.					
STATE		12,978,868		10,514,071	2,464,797-
FEDERAL - C.D.		22,659,443			22,659,443-
FEDERAL - OTHER		660,068,028			660,068,028-
INTRA-CITY SALES		770,796,415		760,263,980	10,532,435-
TOTAL		1,772,560,109		1,074,037,426	698,522,683-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,572	222,825,057	2,555	224,840,181	2,015,124
FINANCIAL PLAN SAVINGS	9-	1,392,519-	9-	1,254,245-	138,274
APPROPRIATION	2,563	221,432,538	2,546	223,585,936	2,153,398
OTPS					
TOTALS FOR OPERATING BUDGET		1,817,857,337		997,542,640	820,314,697-
FINANCIAL PLAN SAVINGS		45,297,228-		76,494,786	121,792,014
APPROPRIATION		1,772,560,109		1,074,037,426	698,522,683-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,572	2,040,682,394	2,555	1,222,382,821	818,299,573-
FINANCIAL PLAN SAVINGS	9-	46,689,747-	9-	75,240,541	121,930,288
APPROPRIATION	2,563	1,993,992,647	2,546	1,297,623,362	696,369,285-
FUNDING					
CITY		379,250,457		382,836,976	3,586,519
OTHER CATEGORICAL		84,235,020		82,107,936	2,127,084-
CAPITAL FUNDS - I.F.A.		1,402,903		1,414,454	11,551
STATE		66,082,541		61,889,471	4,193,070-
FEDERAL - C.D.		22,764,454		105,011	22,659,443-
FEDERAL - OTHER		662,215,026		2,146,998	660,068,028-
INTRA-CITY SALES		778,042,246		767,122,516	10,919,730-
TOTAL FUNDING		1,993,992,647		1,297,623,362	696,369,285-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A503 Build It Back IT Staff Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,730		61,670	2,940
		SUBTOTAL FOR F/T SALARIED		58,730		61,670	2,940
		SUBTOTAL FOR BUDGET CODE A503		58,730		61,670	2,940
BUDGET CODE: 5370 Office of Creative Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	523,158	5	527,578	4,420
		SUBTOTAL FOR F/T SALARIED	5	523,158	5	527,578	4,420
03 UNSALARIED		031 UNSALARIED		3,870		3,870	
		SUBTOTAL FOR UNSALARIED		3,870		3,870	
		SUBTOTAL FOR BUDGET CODE 5370	5	527,028	5	531,448	4,420
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	704,426	7	715,000	10,574
		SUBTOTAL FOR F/T SALARIED	7	704,426	7	715,000	10,574
		SUBTOTAL FOR BUDGET CODE 8600	7	704,426	7	715,000	10,574
TOTAL FOR			12	1,290,184	12	1,308,118	17,934
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2500	1		1		
TOTAL FOR CHIEF OF STAFF			1		1		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3850 Chief Technology Officer							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,605,763	22	1,996,583	609,180-
		SUBTOTAL FOR F/T SALARIED	22	2,605,763	22	1,996,583	609,180-
		SUBTOTAL FOR BUDGET CODE 3850	22	2,605,763	22	1,996,583	609,180-
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,212,660	11	1,218,458	5,798
		SUBTOTAL FOR F/T SALARIED	11	1,212,660	11	1,218,458	5,798
		SUBTOTAL FOR BUDGET CODE 4600	11	1,212,660	11	1,218,458	5,798
BUDGET CODE: 5340 Office of Digital Strategy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,753	5	411,785	13,968-
		SUBTOTAL FOR F/T SALARIED	5	425,753	5	411,785	13,968-
		SUBTOTAL FOR BUDGET CODE 5340	5	425,753	5	411,785	13,968-
		TOTAL FOR Chief Technology Officer	38	4,244,176	38	3,626,826	617,350-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3200 IU - MAINFRAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	5,346,185	48	5,366,873	20,688
		SUBTOTAL FOR F/T SALARIED	48	5,346,185	48	5,366,873	20,688
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606	
		042 LONGEVITY DIFFERENTIAL		24,885		24,885	
		043 SHIFT DIFFERENTIAL		4,918		4,918	
		045 HOLIDAY PAY		2,974		2,974	
		047 OVERTIME		9,332		9,332	
		061 SUPPER MONEY		174		174	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				43,889		43,889	
SUBTOTAL FOR BUDGET CODE 3200			48	5,390,074	48	5,410,762	20,688
BUDGET CODE: 3204 IU MAINFRAME - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,199,297	14	1,204,993	5,696
SUBTOTAL FOR F/T SALARIED			14	1,199,297	14	1,204,993	5,696
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393	
		043 SHIFT DIFFERENTIAL		67		67	
		045 HOLIDAY PAY		272		272	
		047 OVERTIME		2,287		2,287	
		061 SUPPER MONEY		82		82	
SUBTOTAL FOR ADD GRS PAY				15,101		15,101	
SUBTOTAL FOR BUDGET CODE 3204			14	1,214,398	14	1,220,094	5,696
BUDGET CODE: 3304 IU - MIS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226	
SUBTOTAL FOR F/T SALARIED				226		226	
SUBTOTAL FOR BUDGET CODE 3304				226		226	
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	8,718,102	68	8,759,945	41,843
SUBTOTAL FOR F/T SALARIED			68	8,718,102	68	8,759,945	41,843
03 UNSALARIED		031 UNSALARIED		1,021		1,021	
SUBTOTAL FOR UNSALARIED				1,021		1,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673	
		042 LONGEVITY DIFFERENTIAL		25,922		25,922	
		043 SHIFT DIFFERENTIAL		5,123		5,123	
		045 HOLIDAY PAY		3,097		3,097	
		047 OVERTIME		9,721		9,721	
		061 SUPPER MONEY		180		180	
SUBTOTAL FOR ADD GRS PAY				45,716		45,716	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3310		68	8,764,839	68	8,806,682		41,843
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	501,149	9	501,568		419
SUBTOTAL FOR F/T SALARIED		9	501,149	9	501,568		419
SUBTOTAL FOR BUDGET CODE 3314		9	501,149	9	501,568		419
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	2,940,156	24	2,949,395		9,239
SUBTOTAL FOR F/T SALARIED		24	2,940,156	24	2,949,395		9,239
SUBTOTAL FOR BUDGET CODE 3320		24	2,940,156	24	2,949,395		9,239
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	211,862	1	211,862		
SUBTOTAL FOR F/T SALARIED		1	211,862	1	211,862		
SUBTOTAL FOR BUDGET CODE 3324		1	211,862	1	211,862		
BUDGET CODE: 3330 IT Operations - Data Protection Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	2,719,714	24	2,730,990		11,276
SUBTOTAL FOR F/T SALARIED		24	2,719,714	24	2,730,990		11,276
SUBTOTAL FOR BUDGET CODE 3330		24	2,719,714	24	2,730,990		11,276
BUDGET CODE: 3350 IT OPERATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	98	7,474,078	98	7,490,407		16,329
SUBTOTAL FOR F/T SALARIED		98	7,474,078	98	7,490,407		16,329
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,687		5,687		
	042 LONGEVITY DIFFERENTIAL		92,643		92,643		
	043 SHIFT DIFFERENTIAL		17,420		17,420		
	045 HOLIDAY PAY		10,531		10,531		
	047 OVERTIME		63,051		63,051		
	061 SUPPER MONEY		617		617		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				189,949		189,949	
SUBTOTAL FOR BUDGET CODE 3350			98	7,664,027	98	7,680,356	16,329
BUDGET CODE: 3354 IT OPERATION I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	994,030	13	996,110	2,080
SUBTOTAL FOR F/T SALARIED			13	994,030	13	996,110	2,080
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784	
		042 LONGEVITY DIFFERENTIAL		12,244		12,244	
		043 SHIFT DIFFERENTIAL		8,184		8,184	
		045 HOLIDAY PAY		1,704		1,704	
		047 OVERTIME		4,950		4,950	
SUBTOTAL FOR ADD GRS PAY				28,866		28,866	
SUBTOTAL FOR BUDGET CODE 3354			13	1,022,896	13	1,024,976	2,080
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	5,410,996	58	5,425,876	14,880
SUBTOTAL FOR F/T SALARIED			58	5,410,996	58	5,425,876	14,880
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479	
		042 LONGEVITY DIFFERENTIAL		53,917		53,917	
		043 SHIFT DIFFERENTIAL		10,657		10,657	
		045 HOLIDAY PAY		6,443		6,443	
		047 OVERTIME		20,220		20,220	
		061 SUPPER MONEY		377		377	
SUBTOTAL FOR ADD GRS PAY				95,093		95,093	
SUBTOTAL FOR BUDGET CODE 3400			58	5,506,089	58	5,520,969	14,880
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	366,614	3	369,677	3,063
SUBTOTAL FOR F/T SALARIED			3	366,614	3	369,677	3,063
SUBTOTAL FOR BUDGET CODE 3404			3	366,614	3	369,677	3,063

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3510 TELECOM OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,288,899	38	3,300,473			11,574
SUBTOTAL FOR F/T SALARIED			38	3,288,899	38	3,300,473			11,574
03 UNSALARIED		031 UNSALARIED		99,590		99,590			
SUBTOTAL FOR UNSALARIED				99,590		99,590			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806			
		042 LONGEVITY DIFFERENTIAL		27,995		27,995			
		043 SHIFT DIFFERENTIAL		5,533		5,533			
		045 HOLIDAY PAY		3,345		3,345			
		047 OVERTIME		10,499		10,499			
		061 SUPPER MONEY		196		196			
SUBTOTAL FOR ADD GRS PAY				49,374		49,374			
SUBTOTAL FOR BUDGET CODE 3510			38	3,437,863	38	3,449,437			11,574
BUDGET CODE: 3600 WIRELESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,950,122	35	2,962,959			12,837
SUBTOTAL FOR F/T SALARIED			35	2,950,122	35	2,962,959			12,837
03 UNSALARIED		031 UNSALARIED		40,140		40,140			
SUBTOTAL FOR UNSALARIED				40,140		40,140			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		29		29			
		047 OVERTIME		3,583		3,583			
SUBTOTAL FOR ADD GRS PAY				5,245		5,245			
SUBTOTAL FOR BUDGET CODE 3600			35	2,995,507	35	3,008,344			12,837
BUDGET CODE: 3604 WIRELESS - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,914	1	16,914			
SUBTOTAL FOR F/T SALARIED			1	16,914	1	16,914			
SUBTOTAL FOR BUDGET CODE 3604			1	16,914	1	16,914			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,570,486	30	3,594,242	23,756
		SUBTOTAL FOR F/T SALARIED	30	3,570,486	30	3,594,242	23,756
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700	
		043 SHIFT DIFFERENTIAL		39		39	
		045 HOLIDAY PAY		17		17	
		047 OVERTIME		4,391		4,391	
		061 SUPPER MONEY		181		181	
		SUBTOTAL FOR ADD GRS PAY		12,328		12,328	
		SUBTOTAL FOR BUDGET CODE 3800	30	3,582,814	30	3,606,570	23,756
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,559	1	60,559	
		SUBTOTAL FOR F/T SALARIED	1	60,559	1	60,559	
		SUBTOTAL FOR BUDGET CODE 3904	1	60,559	1	60,559	
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,778,621	22	2,787,202	8,581
		SUBTOTAL FOR F/T SALARIED	22	2,778,621	22	2,787,202	8,581
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736	
		042 LONGEVITY DIFFERENTIAL		11,406		11,406	
		043 SHIFT DIFFERENTIAL		2,254		2,254	
		045 HOLIDAY PAY		1,363		1,363	
		047 OVERTIME		4,277		4,277	
		061 SUPPER MONEY		80		80	
		SUBTOTAL FOR ADD GRS PAY		20,116		20,116	
		SUBTOTAL FOR BUDGET CODE 3950	22	2,798,737	22	2,807,318	8,581
		TOTAL FOR TECHNOLOGY SERVICES	487	49,194,438	487	49,376,699	182,261

RESPONSIBILITY CENTER: 6500 Service Management



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2620 BUSINESS RELATIONSHIP MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	182,389	3	186,190		3,801
	SUBTOTAL FOR F/T SALARIED	3	182,389	3	186,190		3,801
	SUBTOTAL FOR BUDGET CODE 2620	3	182,389	3	186,190		3,801
BUDGET CODE: 3910 IT SERVICE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	53	4,468,036	53	4,477,437		9,401
	SUBTOTAL FOR F/T SALARIED	53	4,468,036	53	4,477,437		9,401
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,345		3,345		
	042 LONGEVITY DIFFERENTIAL		62,467		62,467		
	043 SHIFT DIFFERENTIAL		10,247		10,247		
	045 HOLIDAY PAY		6,195		6,195		
	047 OVERTIME		19,442		19,442		
	061 SUPPER MONEY		363		363		
	SUBTOTAL FOR ADD GRS PAY		102,059		102,059		
	SUBTOTAL FOR BUDGET CODE 3910	53	4,570,095	53	4,579,496		9,401
BUDGET CODE: 6500 SERVICE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	759,366	6	769,956		10,590
	SUBTOTAL FOR F/T SALARIED	6	759,366	6	769,956		10,590
	SUBTOTAL FOR BUDGET CODE 6500	6	759,366	6	769,956		10,590
	TOTAL FOR Service Management	62	5,511,850	62	5,535,642		23,792
RESPONSIBILITY CENTER: 6510 Customer Experience Management							
BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,569,902	14	1,585,525		15,623
	SUBTOTAL FOR F/T SALARIED	14	1,569,902	14	1,585,525		15,623
	SUBTOTAL FOR BUDGET CODE 6510	14	1,569,902	14	1,585,525		15,623

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Customer Experience Management		14	1,569,902	14	1,585,525		15,623
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	426,647	4	429,567		2,920
SUBTOTAL FOR F/T SALARIED		4	426,647	4	429,567		2,920
SUBTOTAL FOR BUDGET CODE 3014		4	426,647	4	429,567		2,920
BUDGET CODE: 3120 ADM- Business & Staff Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	239,101	3	239,101		
SUBTOTAL FOR F/T SALARIED		3	239,101	3	239,101		
SUBTOTAL FOR BUDGET CODE 3120		3	239,101	3	239,101		
BUDGET CODE: 3121 ETD - DATASHARE							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		234		234		
SUBTOTAL FOR ADD GRS PAY			234		234		
SUBTOTAL FOR BUDGET CODE 3121			234		234		
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	51	5,348,952	51	5,355,708		6,756
SUBTOTAL FOR F/T SALARIED		51	5,348,952	51	5,355,708		6,756
SUBTOTAL FOR BUDGET CODE 3130		51	5,348,952	51	5,355,708		6,756
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	67	6,717,131	67	6,738,370		21,239
SUBTOTAL FOR F/T SALARIED		67	6,717,131	67	6,738,370		21,239
SUBTOTAL FOR BUDGET CODE 3140		67	6,717,131	67	6,738,370		21,239

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
04 ADD	GRS PAY	047 OVERTIME		3,000		3,000	
	SUBTOTAL FOR ADD GRS PAY			3,000		3,000	
	SUBTOTAL FOR BUDGET CODE 3150			3,000		3,000	
BUDGET CODE: 3160 Data Analytics Center							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	23	2,154,704	23	2,232,426	77,722
	SUBTOTAL FOR F/T SALARIED		23	2,154,704	23	2,232,426	77,722
03	UNSALARIED	031 UNSALARIED		63,126			63,126-
	SUBTOTAL FOR UNSALARIED			63,126			63,126-
	SUBTOTAL FOR BUDGET CODE 3160		23	2,217,830	23	2,232,426	14,596
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	59	6,547,319	59	6,562,953	15,634
	SUBTOTAL FOR F/T SALARIED		59	6,547,319	59	6,562,953	15,634
	SUBTOTAL FOR BUDGET CODE 3170		59	6,547,319	59	6,562,953	15,634
BUDGET CODE: 6100 GIS							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	2	180,159	2	180,159	
	SUBTOTAL FOR F/T SALARIED		2	180,159	2	180,159	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		234		234	
	SUBTOTAL FOR ADD GRS PAY			234		234	
	SUBTOTAL FOR BUDGET CODE 6100		2	180,393	2	180,393	
BUDGET CODE: 6350 Project Management Office							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	23	2,944,535	23	2,967,826	23,291
	SUBTOTAL FOR F/T SALARIED		23	2,944,535	23	2,967,826	23,291
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 6350			23	2,944,649	23	2,967,940		23,291
TOTAL FOR Application Development Manage			232	24,625,256	232	24,709,692		84,436
RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture								
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	1,417,781	12	1,430,872		13,091
SUBTOTAL FOR F/T SALARIED			12	1,417,781	12	1,430,872		13,091
SUBTOTAL FOR BUDGET CODE 7500			12	1,417,781	12	1,430,872		13,091
TOTAL FOR Enterprise & Solution Architec			12	1,417,781	12	1,430,872		13,091
RESPONSIBILITY CENTER: 7700 Data Management Integration								
BUDGET CODE: 7700 Data Management Integration								
01 F/T SALARIED 001 FULL YEAR POSITIONS			23	2,698,641	23	2,720,950		22,309
SUBTOTAL FOR F/T SALARIED			23	2,698,641	23	2,720,950		22,309
SUBTOTAL FOR BUDGET CODE 7700			23	2,698,641	23	2,720,950		22,309
TOTAL FOR Data Management Integration			23	2,698,641	23	2,720,950		22,309
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 8100 CITYWIDE SUPPORT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,632,471	16	1,653,426		20,955
SUBTOTAL FOR F/T SALARIED			16	1,632,471	16	1,653,426		20,955

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8100			16	1,632,471	16	1,653,426	20,955
TOTAL FOR CITYWIDE SUPPORT			16	1,632,471	16	1,653,426	20,955
TOTAL FOR TECHNOLOGY SERVICES - PS			897	92,184,699	897	91,947,750	236,949-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TECHNOLOGY SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	897	92,184,699	897	91,947,750	236,949-
FINANCIAL PLAN SAVINGS	133-	7,212,831-	133-	7,237,426-	24,595-
APPROPRIATION	764	84,971,868	764	84,710,324	261,544-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,091,873		80,813,211	278,662-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		58,730		61,670	2,940
FEDERAL - OTHER					
INTRA-CITY SALES		3,821,265		3,835,443	14,178
TOTAL		84,971,868		84,710,324	261,544-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	136,155-142,885	2	139,520	279,040
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,255- 98,255	1	98,255	98,255
40510	ACCOUNTANT	80,041- 80,041	1	80,041	80,041
1002C	ADM MANAGER-NON-MGRL	76,270-138,566	18	101,564	1,828,153
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	229,948-229,948	1	229,948	229,948
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	118,450-173,774	8	148,241	1,185,924
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	160,112-160,112	1	160,112	160,112
10025	ADMINISTRATIVE MANAGER	121,116-195,700	2	158,408	316,816
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,750-128,750	1	128,750	128,750
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-137,917	7	108,764	761,350
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	85,000-128,750	5	107,804	539,020
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	142,179-142,179	1	142,179	142,179
10026	ADMINISTRATIVE STAFF ANALYST	98,356-209,090	11	162,347	1,785,814
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,037-140,000	18	115,548	2,079,861
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,982-124,982	1	124,982	124,982
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	63,860- 95,885	8	78,818	630,542
30087	AGENCY ATTORNEY	87,763-111,510	6	98,569	591,411
82950	AGENCY CHIEF CONTRACTING OFFICER	172,422-172,422	1	172,422	172,422
06822	ASSISTANT COMMISSIONER (DOITT)	176,000-176,000	1	176,000	176,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,880- 80,136	2	69,508	139,016
13369	ASSOCIATE LABOR RELATIONS ANALYST	100,052-100,052	1	100,052	100,052
12627	ASSOCIATE STAFF ANALYST	75,693- 92,000	4	85,173	340,693
60860	BUSINESS PROMOTION COORDINATOR	73,770- 73,770	1	73,770	73,770
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	103,000-128,909	9	118,352	1,065,169
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	96	118,835	11,408,185
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-140,000	18	112,884	2,031,907
21744	CITY RESEARCH SCIENTIST	75,504-121,711	4	99,088	396,353
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,828- 62,820	18	51,509	927,160
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,459- 37,459	1	37,459	37,459
56057	COMMUNITY ASSOCIATE	46,350- 61,000	9	51,290	461,613
56058	COMMUNITY COORDINATOR	54,100- 83,981	27	73,524	1,985,160
13620	COMPUTER AIDE-NON-SPVR	43,260- 56,491	10	48,515	485,150
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918-105,575	54	73,515	3,969,816
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-105,318	13	91,303	1,186,941
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,616- 90,677	17	67,995	1,155,915
10074	COMPUTER OPERATIONS MANAGER	103,127-206,000	10	141,869	1,418,691
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,700-126,624	7	113,723	796,061
13651	COMPUTER PROGRAMMER ANALYST	58,918- 81,698	6	68,500	411,000
13615	COMPUTER SERVICE TECHNICIAN	61,039- 61,039	1	61,039	61,039
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-119,000	33	104,780	3,457,747

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-137,329	114	113,812	12,974,608
10050	COMPUTER SYSTEMS MANAGER	105,115-236,900	108	154,255	16,659,503
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	78,892-164,800	93	118,842	11,052,345
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	55,752- 55,752	1	55,752	55,752
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	74,971- 74,971	1	74,971	74,971
13633	CYBER SECURITY ANALYST	82,400- 87,550	3	84,644	253,931
06433	DEPUTY COMMISSIONER (CDCSA)	169,950-169,950	1	169,950	169,950
95614	DEPUTY COMMISSIONER OF IT	176,000-236,900	4	218,199	872,796
06824	Executive Program Specialist (CEC)	88,000-170,000	5	110,400	552,000
40910	ECONOMIST	85,000- 85,000	1	85,000	85,000
95005	EXECUTIVE AGENCY COUNSEL	118,450-229,948	11	164,291	1,807,204
33995	INSPECTOR (CONSUMER AFFAIRS)	53,124- 57,704	3	56,169	168,508
95712	IT AUTOMATION AND MONITORING ENGINEER	110,584-110,584	1	110,584	110,584
95714	IT INFRASTRUCTURE ENGINEER	96,682-101,105	2	98,894	197,787
95710	IT PROJECT SPECIALIST	77,250-139,652	17	105,615	1,795,451
95622	IT SECURITY SPECIALIST	92,700-165,000	13	121,780	1,583,146
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000-128,750	5	97,750	488,750
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,529	13	71,233	926,035
12158	PROCUREMENT ANALYST	67,981-100,875	6	79,446	476,674
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	39,833- 39,833	1	39,833	39,833
90411	RADIO AND TELEVISION OPERATOR	54,208- 61,800	2	58,004	116,008
06449	SECRETARY OF COMMISSIONER (CDCSA)	61,800- 61,800	1	61,800	61,800
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	75,197- 75,197	1	75,197	75,197
95711	SENIOR IT ARCHITECT	123,600-180,250	6	159,748	958,486
12626	STAFF ANALYST	57,590- 74,479	9	63,525	571,722
12749	STAFF ANALYST TRAINEE	45,123- 48,729	3	47,225	141,676
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	56,650- 56,650	1	56,650	56,650
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,715- 70,715	1	70,715	70,715
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	49,592- 49,592	1	49,592	49,592
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	82,525- 82,525	1	82,525	82,525
82984	TELECOMMUNICATIONS MANAGER	110,000-236,900	11	143,341	1,576,751
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	50,022-113,462	46	77,835	3,580,428
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	55,806- 90,730	8	75,402	603,212
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	89,520-132,178	3	111,778	335,334
TOTAL FOR OBJECT 001			933		102,087,612



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

POSITION SCHEDULE FOR U/A 001	933	102,087,612
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-169	-18,491,754
TOTAL FOR U/A 001	764	83,595,858

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A602 System Integration (new A101) - PLAN								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,420,916				1,420,916-
		SUBTOTAL FOR CNTRCTL SVCS		1,420,916				1,420,916-
		SUBTOTAL FOR BUDGET CODE A602		1,420,916				1,420,916-
BUDGET CODE: A604 DoITT Program OTPS - PLAN								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		55,634				55,634-
		SUBTOTAL FOR OTHR SER&CHR		55,634				55,634-
		SUBTOTAL FOR BUDGET CODE A604		55,634				55,634-
BUDGET CODE: A606 DoITT IT Software & Licences - PLAN								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	38,400	1			38,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	38,400	1			38,400-
		SUBTOTAL FOR BUDGET CODE A606	1	38,400	1			38,400-
BUDGET CODE: CV02 Coronavirus - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,389				1,389-
		SUBTOTAL FOR SUPPLYS&MATL		1,389				1,389-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1				1-
		SUBTOTAL FOR CNTRCTL SVCS		1				1-
		SUBTOTAL FOR BUDGET CODE CV02		1,390				1,390-
BUDGET CODE: CV03 Coronavirus - OTPS IC								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		641,845				641,845-
		SUBTOTAL FOR PROPTY&EQUIP		641,845				641,845-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		117,661				117,661-
		427 DATA PROCESSING SERVICES		2,694				2,694-
		SUBTOTAL FOR OTHR SER&CHR		120,355				120,355-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		223,493				223,493-	
	686	PROF SERV OTHER		243,340				243,340-	
		SUBTOTAL FOR CNTRCTL SVCS		466,833				466,833-	
		SUBTOTAL FOR BUDGET CODE CV03		1,229,033				1,229,033-	
BUDGET CODE: CV05 Coronavirus OTPS - CD									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,711,380				1,711,380-	
		SUBTOTAL FOR OTHR SER&CHR		1,711,380				1,711,380-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,373,478				1,373,478-	
		SUBTOTAL FOR CNTRCTL SVCS		1,373,478				1,373,478-	
		SUBTOTAL FOR BUDGET CODE CV05		3,084,858				3,084,858-	
BUDGET CODE: CV08 Coronavirus - OTPS - CD / AC Program									
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		228,450				228,450-	
	686	PROF SERV OTHER		6,852				6,852-	
		SUBTOTAL FOR CNTRCTL SVCS		235,302				235,302-	
		SUBTOTAL FOR BUDGET CODE CV08		235,302				235,302-	
BUDGET CODE: CV09 Coronavirus - DOE Remote Learning (CD)									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		38,453,336				38,453,336-	
		SUBTOTAL FOR OTHR SER&CHR		38,453,336				38,453,336-	
		SUBTOTAL FOR BUDGET CODE CV09		38,453,336				38,453,336-	
BUDGET CODE: CV12 Coronavirus - Resource Navigators									
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		482,400				482,400-	
	402	TELEPHONE & OTHER COMMUNICATNS		117,600				117,600-	
		SUBTOTAL FOR OTHR SER&CHR		600,000				600,000-	
		SUBTOTAL FOR BUDGET CODE CV12		600,000				600,000-	
BUDGET CODE: CV13 Coronavirus - OTPS - Test and Trace									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60		CNTRCTL SVCS			39,941,679				39,941,679-
		SUBTOTAL FOR CNTRCTL SVCS			39,941,679				39,941,679-
		SUBTOTAL FOR BUDGET CODE CV13			39,941,679				39,941,679-
BUDGET CODE: CV14 Coronavirus - 311 Surge Staffing									
60		CNTRCTL SVCS			13,083,931				13,083,931-
		SUBTOTAL FOR CNTRCTL SVCS			13,083,931				13,083,931-
		SUBTOTAL FOR BUDGET CODE CV14			13,083,931				13,083,931-
BUDGET CODE: CV15 Coronavirus - IT Costs (CRF)									
40		OTHR SER&CHR			16,000,000				16,000,000-
		SUBTOTAL FOR OTHR SER&CHR			16,000,000				16,000,000-
		SUBTOTAL FOR BUDGET CODE CV15			16,000,000				16,000,000-
BUDGET CODE: CV16 Coronavirus - GetFood (FEMA)									
60		CNTRCTL SVCS			778,758				778,758-
		SUBTOTAL FOR CNTRCTL SVCS			778,758				778,758-
		SUBTOTAL FOR BUDGET CODE CV16			778,758				778,758-
BUDGET CODE: 5370 Office of Creative Communications									
30		PROPTY&EQUIP			7,258				7,258-
		SUBTOTAL FOR PROPTY&EQUIP			7,258				7,258-
40		OTHR SER&CHR			8,000			5,500	2,500-
		SUBTOTAL FOR OTHR SER&CHR			8,000			5,500	2,500-
60		CNTRCTL SVCS			460,042	1		469,800	9,758
		SUBTOTAL FOR CNTRCTL SVCS		1	460,042	1		469,800	9,758
		SUBTOTAL FOR BUDGET CODE 5370		1	475,300	1		475,300	
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,309				13,309-
		SUBTOTAL FOR SUPPLYS&MATL		13,309				13,309-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,403				6,403-
		SUBTOTAL FOR PROPTY&EQUIP		6,403				6,403-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		57,403				57,403-
		412 RENTALS OF MISC.EQUIP		4,528				4,528-
		417 ADVERTISING		35,685				35,685-
		499 OTHER EXPENSES - GENERAL		301,673		1,700,000		1,398,327
		SUBTOTAL FOR OTHR SER&CHR		399,289		1,700,000		1,300,711
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		175,950				175,950-
		612 OFFICE EQUIPMENT MAINTENANCE		2,448				2,448-
		686 PROF SERV OTHER		1,140,048				1,140,048-
		SUBTOTAL FOR CNTRCTL SVCS		1,318,446				1,318,446-
		SUBTOTAL FOR BUDGET CODE 8600		1,737,447		1,700,000		37,447-
		TOTAL FOR	2	117,135,984	2	2,175,300		114,960,684-

RESPONSIBILITY CENTER: 2100 Division of Administration

BUDGET CODE: 2404 FACILITIES - I/C

60	CNTRCTL SVCS	608 MAINT & REP GENERAL		69,829		69,829		
		SUBTOTAL FOR CNTRCTL SVCS		69,829		69,829		
		SUBTOTAL FOR BUDGET CODE 2404		69,829		69,829		

BUDGET CODE: 2800 BUDGET

60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		237,626		238,726		1,100
		SUBTOTAL FOR CNTRCTL SVCS		237,626		238,726		1,100
		SUBTOTAL FOR BUDGET CODE 2800		237,626		238,726		1,100

BUDGET CODE: 5200 TELECOM SERVICES - I/C

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		90,365,102		66,215,531		24,149,571-	
		427 DATA PROCESSING SERVICES		155,044				155,044-	
		SUBTOTAL FOR OTHR SER&CHR		90,520,146		66,215,531		24,304,615-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	5	6,959,442	5	13,000,000		6,040,558	
		613 DATA PROCESSING EQUIPMENT		125,690				125,690-	
		686 PROF SERV OTHER		2,500,000		2,500,000			
		SUBTOTAL FOR CNTRCTL SVCS	5	9,585,132	5	15,500,000		5,914,868	
		SUBTOTAL FOR BUDGET CODE 5200	5	100,105,278	5	81,715,531		18,389,747-	
BUDGET CODE: 5201 TELECOM SERVICES - City									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		641,560		641,560			
		SUBTOTAL FOR OTHR SER&CHR		641,560		641,560			
		SUBTOTAL FOR BUDGET CODE 5201		641,560		641,560			
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		287,289		287,289			
		SUBTOTAL FOR OTHR SER&CHR		287,289		287,289			
		SUBTOTAL FOR BUDGET CODE 5205		287,289		287,289			
BUDGET CODE: 5210 Lower Man Construction Command Center									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300			
		SUBTOTAL FOR OTHR SER&CHR		91,300		91,300			
		SUBTOTAL FOR BUDGET CODE 5210		91,300		91,300			
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	472,690	2			472,690-	
		SUBTOTAL FOR CNTRCTL SVCS	2	472,690	2			472,690-	
		SUBTOTAL FOR BUDGET CODE 8000	2	472,690	2			472,690-	
BUDGET CODE: 8001 Time Warner Grant									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,989				6,989-	
		SUBTOTAL FOR CNTRCTL SVCS		6,989				6,989-	
		SUBTOTAL FOR BUDGET CODE 8001		6,989				6,989-	
BUDGET CODE: 8011 CableVision Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,630				1,630-	
		SUBTOTAL FOR CNTRCTL SVCS		1,630				1,630-	
		SUBTOTAL FOR BUDGET CODE 8011		1,630				1,630-	
TOTAL FOR Division of Administration			7	101,914,191	7	83,044,235		18,869,956-	
RESPONSIBILITY CENTER: 3850 Chief Technology Officer									
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
		199 DATA PROCESSING SUPPLIES		192				192-	
		SUBTOTAL FOR SUPPLYS&MATL		3,192				3,192-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,221		25,000		11,779	
		314 OFFICE FURITURE		14,582				14,582-	
		337 BOOKS-OTHER		468				468-	
		SUBTOTAL FOR PROPTY&EQUIP		28,271		25,000		3,271-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		76,166		158,000		81,834	
		402 TELEPHONE & OTHER COMMUNICATNS		7,223				7,223-	
		427 DATA PROCESSING SERVICES		1,366				1,366-	
		453 OVERNIGHT TRVL EXP-GENERAL		33,281		40,000		6,719	
		499 OTHER EXPENSES - GENERAL		165,418		180,000		14,582	
		SUBTOTAL FOR OTHR SER&CHR		283,454		378,000		94,546	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,294		55,000		1,706	
		608 MAINT & REP GENERAL		1,556				1,556-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,233			1-	8,233-	
		686 PROF SERV OTHER		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	83,083		55,000	1-	28,083-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3850			1	398,000		458,000	1-	60,000
BUDGET CODE: 4601 BTOP Con Communities - Sustainability								
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		351,070				351,070-
	038001	40X CONTRACTUAL SERVICES-GENERAL		730,000				730,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL		653,561				653,561-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		740,140				740,140-
	846001	40X CONTRACTUAL SERVICES-GENERAL		833,000		101,799		731,201-
	499	OTHER EXPENSES - GENERAL		417,271		3,623,243		3,205,972
SUBTOTAL FOR OTHR SER&CHR				3,725,042		3,725,042		
SUBTOTAL FOR BUDGET CODE 4601				3,725,042		3,725,042		
BUDGET CODE: 5340 Office of Digital Strategy								
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		240,588		240,588		
SUBTOTAL FOR OTHR SER&CHR				240,588		240,588		
SUBTOTAL FOR BUDGET CODE 5340				240,588		240,588		
BUDGET CODE: 8400 Broadband Project								
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		678,452				678,452-
	499	OTHER EXPENSES - GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				679,452				679,452-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				636,000		636,000
SUBTOTAL FOR CNTRCTL SVCS						636,000		636,000
SUBTOTAL FOR BUDGET CODE 8400				679,452		636,000		43,452-
TOTAL FOR Chief Technology Officer			1	5,043,082		5,059,630	1-	16,548

RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3200 IU - MAINFRAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			262			262		
		199 DATA PROCESSING SUPPLIES			1,683			1,683		
	SUBTOTAL FOR SUPPLYS&MATL				1,945			1,945		
30	PROPTY&EQUIP	337 BOOKS-OTHER			55			55		
	SUBTOTAL FOR PROPTY&EQUIP				55			55		
40	OTHR SER&CHR	403 OFFICE SERVICES			2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				2,000			2,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1			1		292,235		292,235
		613 DATA PROCESSING EQUIPMENT	19		14,733,818	19		15,794,815		1,060,997
		686 PROF SERV OTHER			280,980			100,000		180,980-
	SUBTOTAL FOR CNTRCTL SVCS		20		15,014,798	20		16,187,050		1,172,252
	SUBTOTAL FOR BUDGET CODE 3200		20		15,018,798	20		16,191,050		1,172,252
BUDGET CODE: 3204 IU MAINFRAME - I/C										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			14,282,674			11,568,602		2,714,072-
	SUBTOTAL FOR CNTRCTL SVCS				14,282,674			11,568,602		2,714,072-
	SUBTOTAL FOR BUDGET CODE 3204				14,282,674			11,568,602		2,714,072-
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			810,000			810,000		
	SUBTOTAL FOR CNTRCTL SVCS				810,000			810,000		
	SUBTOTAL FOR BUDGET CODE 3214				810,000			810,000		
BUDGET CODE: 3300 IU - MIS										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			556,488			2,000,000		1,443,512
	SUBTOTAL FOR CNTRCTL SVCS				556,488			2,000,000		1,443,512
	SUBTOTAL FOR BUDGET CODE 3300				556,488			2,000,000		1,443,512
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE										

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		46,561		100,000		53,439	
		SUBTOTAL FOR SUPPLYS&MATL		46,561		100,000		53,439	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT				120,000		120,000	
		SUBTOTAL FOR PROPTY&EQUIP				130,000		130,000	
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		1,594,882				1,594,882-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
		453 OVERNIGHT TRVL EXP-GENERAL				500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL				500		500	
		SUBTOTAL FOR OTHR SER&CHR		1,594,882		1,500		1,593,382-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				250,000		250,000	
		613 DATA PROCESSING EQUIPMENT		1,582,497		1,658,430		75,933	
		684 PROF SERV COMPUTER SERVICES		57,221				57,221-	
		686 PROF SERV OTHER		7,200				7,200-	
		SUBTOTAL FOR CNTRCTL SVCS		1,646,918		1,908,430		261,512	
		SUBTOTAL FOR BUDGET CODE 3310		3,288,361		2,139,930		1,148,431-	
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		78,303		138,650		60,347	
		SUBTOTAL FOR PROPTY&EQUIP		78,303		138,650		60,347	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		154,639		98,492		56,147-	
		499 OTHER EXPENSES - GENERAL		41,066		41,066			
		SUBTOTAL FOR OTHR SER&CHR		195,705		139,558		56,147-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		4,200				4,200-	
		613 DATA PROCESSING EQUIPMENT		131,675		131,675			
		SUBTOTAL FOR CNTRCTL SVCS		135,875		131,675		4,200-	
		SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883			
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		99,155				99,155-	
		SUBTOTAL FOR PROPTY&EQUIP		99,155				99,155-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		979,171		369,866		609,305-	
		SUBTOTAL FOR CNTRCTL SVCS		979,171		369,866		609,305-	
		SUBTOTAL FOR BUDGET CODE 3320		1,078,326		369,866		708,460-	
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		49,553		71,810		22,257	
		SUBTOTAL FOR CNTRCTL SVCS		49,553		71,810		22,257	
		SUBTOTAL FOR BUDGET CODE 3324		49,553		71,810		22,257	
BUDGET CODE: 3330 IT Operations - Data Protection Services									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,258				3,258-	
		SUBTOTAL FOR SUPPLYS&MATL		3,258				3,258-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,564,189		6,343,582		779,393	
		SUBTOTAL FOR CNTRCTL SVCS		5,564,189		6,343,582		779,393	
		SUBTOTAL FOR BUDGET CODE 3330		5,567,447		6,343,582		776,135	
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		29,092,961		27,352,040		1,740,921-	
		SUBTOTAL FOR CNTRCTL SVCS		29,092,961		27,352,040		1,740,921-	
		SUBTOTAL FOR BUDGET CODE 3334		29,092,961		27,352,040		1,740,921-	
BUDGET CODE: 3350 IT OPERATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		199 DATA PROCESSING SUPPLIES		23,025		100,000		76,975	
		SUBTOTAL FOR SUPPLYS&MATL		25,025		102,000		76,975	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,000		30,000	
		332 PURCH DATA PROCESSING EQUIPT		47,695		100,000		52,305	
		SUBTOTAL FOR PROPTY&EQUIP		47,695		130,000		82,305	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		59,112				59,112-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		60,612		1,500		59,112-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	164,967	1	321,500		156,533	
		613 DATA PROCESSING EQUIPMENT	16	5,297,242	16	1,527,571		3,769,671-	
		671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000	
		684 PROF SERV COMPUTER SERVICES	1	119,021	1	500,000		380,979	
		SUBTOTAL FOR CNTRCTL SVCS	18	5,581,230	18	2,359,071		3,222,159-	
		SUBTOTAL FOR BUDGET CODE 3350	18	5,714,562	18	2,592,571		3,121,991-	
BUDGET CODE: 3354 IT OPERATION I/C									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		246,224				246,224-	
		SUBTOTAL FOR PROPTY&EQUIP		246,224				246,224-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		187,635		70,600		117,035-	
		686 PROF SERV OTHER		39,500				39,500-	
		SUBTOTAL FOR CNTRCTL SVCS		227,135		70,600		156,535-	
		SUBTOTAL FOR BUDGET CODE 3354		473,359		70,600		402,759-	
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,315				5,315-	
		199 DATA PROCESSING SUPPLIES		11,994		10,000		1,994-	
		SUBTOTAL FOR SUPPLYS&MATL		17,309		10,000		7,309-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,769				3,769-	
		302 TELECOMMUNICATIONS EQUIPMENT		73,908				73,908-	
		332 PURCH DATA PROCESSING EQUIPT		23,003		37,000		13,997	
		SUBTOTAL FOR PROPTY&EQUIP		100,680		37,000		63,680-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				250,000		250,000	
		SUBTOTAL FOR OTHR SER&CHR				250,000		250,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		279,609		90,545		189,064-	
		608 MAINT & REP GENERAL		84,253				84,253-	
		613 DATA PROCESSING EQUIPMENT	6	1,708,463	6	5,033,030		3,324,567	
		SUBTOTAL FOR CNTRCTL SVCS	6	2,072,325	6	5,123,575		3,051,250	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3400			6	2,190,314	6	5,420,575		3,230,261	
BUDGET CODE: 3510 TELECOM OPERATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		356				356-	
SUBTOTAL FOR SUPPLYS&MATL				356				356-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,835		100,000		97,165	
SUBTOTAL FOR PROPTY&EQUIP				2,835		100,000		97,165	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,787		100,000		92,213	
		402 TELEPHONE & OTHER COMMUNICATNS		2,603,133		1,819,086		784,047-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		453 OVERNIGHT TRVL EXP-GENERAL		500		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
SUBTOTAL FOR OTHR SER&CHR				2,612,420		1,920,586		691,834-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	428,253	1			428,253-	
		602 TELECOMMUNICATIONS MAINT	1	1,539,621	1	1,500,000		39,621-	
		608 MAINT & REP GENERAL	1	93,846	1	200,000		106,154	
		613 DATA PROCESSING EQUIPMENT	1	23,056	1	344,182		321,126	
		624 CLEANING SERVICES	1	130,657			1-	130,657-	
		686 PROF SERV OTHER				200,000		200,000	
SUBTOTAL FOR CNTRCTL SVCS				5	2,215,433	4	2,244,182	1-	28,749
SUBTOTAL FOR BUDGET CODE 3510			5	4,831,044	4	4,264,768	1-	566,276-	
BUDGET CODE: 3600 WIRELESS									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				24,030		24,030	
SUBTOTAL FOR PROPTY&EQUIP						24,030		24,030	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		862,249		650,527		211,722-	
		403 OFFICE SERVICES		549		549			
		414 RENTALS - LAND BLDGS & STRUCTS		2,609,375		2,577,842		31,533-	
SUBTOTAL FOR OTHR SER&CHR				3,472,173		3,228,918		243,255-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,610,620	1	1,682,300		1,928,320-	
		602 TELECOMMUNICATIONS MAINT		224,131		245,000		20,869	
		608 MAINT & REP GENERAL		207,412				207,412-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT				154,088		154,088	
		686 PROF SERV OTHER		1,401		2,520		1,119	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,043,564	1	2,083,908		1,959,656-	
70 FXD MIS CHGS		701 TAXES AND LICENSES				5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS				5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 3600	1	7,515,737	1	5,341,856		2,173,881-	
BUDGET CODE: 3601 Wireless - NYCWiN									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,308				60,308-	
		402 TELEPHONE & OTHER COMMUNICATNS		9,451,165		9,451,165			
		SUBTOTAL FOR OTHR SER&CHR		9,511,473		9,451,165		60,308-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	17,472,712	1	10,074,320		7,398,392-	
		608 MAINT & REP GENERAL	2	693,984	2	19,791,924		19,097,940	
		613 DATA PROCESSING EQUIPMENT		2,099,204		2,099,204			
		686 PROF SERV OTHER		3,000,000				3,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	23,265,900	3	31,965,448		8,699,548	
		SUBTOTAL FOR BUDGET CODE 3601	3	32,777,373	3	41,416,613		8,639,240	
BUDGET CODE: 3604 WIRELESS - I/C									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		29,418				29,418-	
		SUBTOTAL FOR OTHR SER&CHR		29,418				29,418-	
		SUBTOTAL FOR BUDGET CODE 3604		29,418				29,418-	
BUDGET CODE: 3717 FFY19SICG									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,794,055				1,794,055-	
		SUBTOTAL FOR PROPTY&EQUIP		1,794,055				1,794,055-	
		SUBTOTAL FOR BUDGET CODE 3717		1,794,055				1,794,055-	
BUDGET CODE: 3800 IT SECURITY									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				33,331		33,331	
		SUBTOTAL FOR SUPPLYS&MATL				33,331		33,331	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		300		300		
		454 OVERNIGHT TRVL EXP-SPECIAL		288		288		
		SUBTOTAL FOR OTHR SER&CHR		588		588		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	8,884,859	4	7,589,927		1,294,932-
		671 TRAINING PRGM CITY EMPLOYEES		25,600		655,495		629,895
		686 PROF SERV OTHER		3,583,761		1,645,598		1,938,163-
		SUBTOTAL FOR CNTRCTL SVCS	4	12,494,220	4	9,891,020		2,603,200-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		106		106		
		SUBTOTAL FOR FXD MIS CHGS		106		106		
		SUBTOTAL FOR BUDGET CODE 3800	4	12,494,914	4	9,925,045		2,569,869-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,717		18,717		
		SUBTOTAL FOR CNTRCTL SVCS		18,717		18,717		
		SUBTOTAL FOR BUDGET CODE 3904		18,717		18,717		
BUDGET CODE: 3950 IT SERVICE MANAGEMENT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				53,240		53,240
		613 DATA PROCESSING EQUIPMENT	1	2,558,802	1	2,243,116		315,686-
		684 PROF SERV COMPUTER SERVICES		396,762		100,000		296,762-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,955,564	1	2,396,356		559,208-
		SUBTOTAL FOR BUDGET CODE 3950	1	2,955,564	1	2,396,356		559,208-
BUDGET CODE: 6104 GIS - I/C								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		158,147				158,147-
		SUBTOTAL FOR CNTRCTL SVCS		158,147				158,147-
		SUBTOTAL FOR BUDGET CODE 6104		158,147				158,147-
TOTAL FOR TECHNOLOGY SERVICES			58	141,107,695	57	138,703,864	1-	2,403,831-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 6321 Public Safety IT Services								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
					374			374-
				SUBTOTAL FOR OTHR SER&CHR	374			374-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	20,715			20,715-
				SUBTOTAL FOR CNTRCTL SVCS	20,715			20,715-
				SUBTOTAL FOR BUDGET CODE 6321	21,089			21,089-
				TOTAL FOR ECTP	21,089			21,089-
RESPONSIBILITY CENTER: 6500 Service Management								
BUDGET CODE: 3910 IT SERVICE MANAGEMENT								
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		25,000		25,000
				SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		50,000		50,000
				SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000
				SUBTOTAL FOR BUDGET CODE 3910		75,000		75,000
BUDGET CODE: 6500 SERVICE MANAGEMENT								
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	283,629			283,629-
				SUBTOTAL FOR CNTRCTL SVCS	283,629			283,629-
				SUBTOTAL FOR BUDGET CODE 6500	283,629			283,629-
				TOTAL FOR Service Management	283,629	75,000		208,629-



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 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
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				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 Application Development Management										
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			2,951			206		2,745-
	SUBTOTAL FOR SUPPLYS&MATL				2,951			206		2,745-
30	PROPTY&EQUIP	338 LIBRARY BOOKS			66			66		
	SUBTOTAL FOR PROPTY&EQUIP				66			66		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			61,168					61,168-
		454 OVERNIGHT TRVL EXP-SPECIAL			235			560		325
	SUBTOTAL FOR OTHR SER&CHR				61,403			560		60,843-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		657,693	2		250,490		407,203-
		613 DATA PROCESSING EQUIPMENT	5		5,165,415	5		4,286,248		879,167-
		671 TRAINING PRGM CITY EMPLOYEES						41,006		41,006
	SUBTOTAL FOR CNTRCTL SVCS		7		5,823,108	7		4,577,744		1,245,364-
	SUBTOTAL FOR BUDGET CODE 3130		7		5,887,528	7		4,578,576		1,308,952-
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,235					2,235-
	SUBTOTAL FOR OTHR SER&CHR				2,235					2,235-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			192,274			194,724		2,450
	SUBTOTAL FOR CNTRCTL SVCS				192,274			194,724		2,450
	SUBTOTAL FOR BUDGET CODE 3140				194,509			194,724		215
BUDGET CODE: 3160 Data Analytics Center										
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL			247,200					247,200-
		402 TELEPHONE & OTHER COMMUNICATNS			2,160			2,160		
		427 DATA PROCESSING SERVICES			2,071					2,071-
	SUBTOTAL FOR OTHR SER&CHR				251,431			2,160		249,271-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,369,816	1		2,585,000		215,184
		613 DATA PROCESSING EQUIPMENT			17,996			92,380		74,384
		682 PROF SERV LEGAL SERVICES	1		25,125				1-	25,125-
		684 PROF SERV COMPUTER SERVICES			36,856					36,856-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,469,793	1	2,677,380	1-	207,587
		SUBTOTAL FOR BUDGET CODE 3160	2	2,721,224	1	2,679,540	1-	41,684-
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		215				215-
		SUBTOTAL FOR OTHR SER&CHR		215				215-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		39,744		34,249		5,495-
		SUBTOTAL FOR CNTRCTL SVCS		39,744		34,249		5,495-
		SUBTOTAL FOR BUDGET CODE 3170		39,959		34,249		5,710-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		155,902				155,902-
		SUBTOTAL FOR CNTRCTL SVCS		155,902				155,902-
		SUBTOTAL FOR BUDGET CODE 3215		155,902				155,902-
BUDGET CODE: 6100 GIS								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		32,647		55,000		22,353
		SUBTOTAL FOR OTHR SER&CHR		32,647		55,000		22,353
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		79,074				79,074-
		613 DATA PROCESSING EQUIPMENT	2	338,875	2	453,949		115,074
		671 TRAINING PRGM CITY EMPLOYEES		60		2,000		1,940
		686 PROF SERV OTHER		175,546		424,455		248,909
		SUBTOTAL FOR CNTRCTL SVCS	2	593,555	2	880,404		286,849
		SUBTOTAL FOR BUDGET CODE 6100	2	626,202	2	945,404		319,202
BUDGET CODE: 6350 Project Management Office								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	234,458	1	601,316		366,858

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	234,458	1	601,316		366,858
SUBTOTAL FOR BUDGET CODE 6350			1	234,458	1	601,316		366,858
TOTAL FOR Application Development Manage			12	9,859,782	11	9,033,809	1-	825,973-
RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture								
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		324,722		324,722		
		613 DATA PROCESSING EQUIPMENT		124,952		227,156		102,204
SUBTOTAL FOR CNTRCTL SVCS				449,674		551,878		102,204
SUBTOTAL FOR BUDGET CODE 7500				449,674		551,878		102,204
TOTAL FOR Enterprise & Solution Architec				449,674		551,878		102,204
RESPONSIBILITY CENTER: 7700 Data Management Integration								
BUDGET CODE: 7700 Data Management Integration								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		498,532				498,532-
SUBTOTAL FOR CNTRCTL SVCS				498,532				498,532-
SUBTOTAL FOR BUDGET CODE 7700				498,532				498,532-
TOTAL FOR Data Management Integration				498,532				498,532-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 5204 Cloud Services - I/C								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		246,711		100,000		146,711-
SUBTOTAL FOR OTHR SER&CHR				246,711		100,000		146,711-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5204				246,711		100,000		146,711-
BUDGET CODE: 8100 CITYWIDE SUPPORT								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		32,871				32,871-
SUBTOTAL FOR PROPTY&EQUIP				32,871				32,871-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,975,249				4,975,249-
		402 TELEPHONE & OTHER COMMUNICATNS		5,400				5,400-
SUBTOTAL FOR OTHR SER&CHR				4,980,649				4,980,649-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	13,693,494	1	892,758		12,800,736-
		613 DATA PROCESSING EQUIPMENT	1	5,016,305	1	8,360,559		3,344,254
		684 PROF SERV COMPUTER SERVICES		18,096				18,096-
SUBTOTAL FOR CNTRCTL SVCS			2	18,727,895	2	9,253,317		9,474,578-
SUBTOTAL FOR BUDGET CODE 8100			2	23,741,415	2	9,253,317		14,488,098-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS								
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		43,663		109,980		66,317
		319 SECURITY EQUIPMENT		3,002				3,002-
SUBTOTAL FOR PROPTY&EQUIP				46,665		109,980		63,315
40	OTHR SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL		34,700				34,700-
		400 CONTRACTUAL SERVICES-GENERAL		4,149				4,149-
		402 TELEPHONE & OTHER COMMUNICATNS		247,680				247,680-
SUBTOTAL FOR OTHR SER&CHR				286,529				286,529-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,946		45,000		14,054
		602 TELECOMMUNICATIONS MAINT		79,000		79,000		
		608 MAINT & REP GENERAL		9,125				9,125-
		613 DATA PROCESSING EQUIPMENT		174,715		393,000		218,285
SUBTOTAL FOR CNTRCTL SVCS				293,786		517,000		223,214
SUBTOTAL FOR BUDGET CODE 8101				626,980		626,980		
BUDGET CODE: 8117 FFY2017 DHS - GTS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,524				29,524-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		19,946				19,946-
		684 PROF SERV COMPUTER SERVICES		38,792				38,792-
		SUBTOTAL FOR CNTRCTL SVCS		88,262				88,262-
		SUBTOTAL FOR BUDGET CODE 8117		88,262				88,262-
BUDGET CODE: 8127 FFY2018 DHS - GTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
		684 PROF SERV COMPUTER SERVICES		332,000				332,000-
		SUBTOTAL FOR CNTRCTL SVCS		632,000				632,000-
		SUBTOTAL FOR BUDGET CODE 8127		632,000				632,000-
BUDGET CODE: 8137 FFY2019 DHS - GTS								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		650,000				650,000-
		SUBTOTAL FOR CNTRCTL SVCS		650,000				650,000-
		SUBTOTAL FOR BUDGET CODE 8137		650,000				650,000-
BUDGET CODE: 8204 SESIS - I/C								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,033,113				3,033,113-
		SUBTOTAL FOR CNTRCTL SVCS		3,033,113				3,033,113-
		SUBTOTAL FOR BUDGET CODE 8204		3,033,113				3,033,113-
BUDGET CODE: 8237 MOCJ - Ecology of Justice								
40 OTHR SER&CHR 042001 40X		CONTRACTUAL SERVICES-GENERAL		147,856				147,856-
		400 CONTRACTUAL SERVICES-GENERAL		30,069				30,069-
		SUBTOTAL FOR OTHR SER&CHR		177,925				177,925-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		300,703				300,703-
		SUBTOTAL FOR CNTRCTL SVCS		300,703				300,703-
		SUBTOTAL FOR BUDGET CODE 8237		478,628				478,628-
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
	684	PROF SERV COMPUTER SERVICES			164,104					164,104-
		SUBTOTAL FOR CNTRCTL SVCS			164,104					164,104-
		SUBTOTAL FOR BUDGET CODE 8247			164,104					164,104-
BUDGET CODE: 8500 CITYWIDE PROCUREMENT INNOVATION PROJECT										
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL			1					1-
	684	PROF SERV COMPUTER SERVICES			22,175					22,175-
		SUBTOTAL FOR CNTRCTL SVCS			22,176					22,176-
		SUBTOTAL FOR BUDGET CODE 8500			22,176					22,176-
TOTAL FOR CITYWIDE SUPPORT			2		29,683,389	2		9,980,297		19,703,092-
TOTAL FOR TECHNOLOGY SERVICES - OTPS			82		405,997,047	79		248,624,013	3-	157,373,034-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

TECHNOLOGY SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,798,028	405,997,047	101,799	248,624,013	157,373,034-
FINANCIAL PLAN SAVINGS		14,291,828		9,878,703	4,413,125-
APPROPRIATION		420,288,875		258,502,716	161,786,159-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		153,301,329		136,028,415	17,272,914-
OTHER CATEGORICAL		924,500		287,289	637,211-
CAPITAL FUNDS - I.F.A.					
STATE		2,436,787			2,436,787-
FEDERAL - C.D.		42,508,116			42,508,116-
FEDERAL - OTHER		31,232,951			31,232,951-
INTRA-CITY SALES		189,885,192		122,187,012	67,698,180-
TOTAL		420,288,875		258,502,716	161,786,159-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 0100 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	214,913	1	262,187	47,274
SUBTOTAL FOR F/T SALARIED			1	214,913	1	262,187	47,274
SUBTOTAL FOR BUDGET CODE 0100			1	214,913	1	262,187	47,274
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	878,031	9	890,776	12,745
SUBTOTAL FOR F/T SALARIED			9	878,031	9	890,776	12,745
SUBTOTAL FOR BUDGET CODE 0110			9	878,031	9	890,776	12,745
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,038	3	241,812	2,774
SUBTOTAL FOR F/T SALARIED			3	239,038	3	241,812	2,774
SUBTOTAL FOR BUDGET CODE 0311			3	239,038	3	241,812	2,774
TOTAL FOR COMMISSIONER'S OFFICE			13	1,331,982	13	1,394,775	62,793
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 0301 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	317,236	3	319,359	2,123
SUBTOTAL FOR F/T SALARIED			3	317,236	3	319,359	2,123
SUBTOTAL FOR BUDGET CODE 0301			3	317,236	3	319,359	2,123
TOTAL FOR First Deputy Commissioner's Of			3	317,236	3	319,359	2,123
RESPONSIBILITY CENTER: 2100 Division of Administration							



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0320 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	508,830	9	510,390	1,560
		SUBTOTAL FOR F/T SALARIED	9	508,830	9	510,390	1,560
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634	
		047 OVERTIME		230		230	
		SUBTOTAL FOR ADD GRS PAY		20,864		20,864	
		SUBTOTAL FOR BUDGET CODE 0320	9	529,694	9	531,254	1,560
BUDGET CODE: 0321 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,476,549	25	2,491,224	14,675
		SUBTOTAL FOR F/T SALARIED	25	2,476,549	25	2,491,224	14,675
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596	
		042 LONGEVITY DIFFERENTIAL		6,033		6,033	
		043 SHIFT DIFFERENTIAL		12		12	
		045 HOLIDAY PAY		688		688	
		SUBTOTAL FOR ADD GRS PAY		7,329		7,329	
		SUBTOTAL FOR BUDGET CODE 0321	25	2,483,878	25	2,498,553	14,675
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,167,046	16	1,176,107	9,061
		SUBTOTAL FOR F/T SALARIED	16	1,167,046	16	1,176,107	9,061
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266	
		043 SHIFT DIFFERENTIAL		1,236		1,236	
		045 HOLIDAY PAY		235		235	
		047 OVERTIME		13,631		13,631	
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368	
		SUBTOTAL FOR BUDGET CODE 0340	16	1,188,414	16	1,197,475	9,061
BUDGET CODE: 0370 TELECOM COST RECOVERY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	684,376	8	685,028	652
		SUBTOTAL FOR F/T SALARIED	8	684,376	8	685,028	652

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860	
		043 SHIFT DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		267		267	
		047 OVERTIME		1,320		1,320	
		SUBTOTAL FOR ADD GRS PAY		8,467		8,467	
		SUBTOTAL FOR BUDGET CODE 0370	8	692,843	8	693,495	652
BUDGET CODE: 0380 BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,491,610	16	1,499,546	7,936
		SUBTOTAL FOR F/T SALARIED	16	1,491,610	16	1,499,546	7,936
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342	
		SUBTOTAL FOR ADD GRS PAY		1,342		1,342	
		SUBTOTAL FOR BUDGET CODE 0380	16	1,492,952	16	1,500,888	7,936
BUDGET CODE: 0391 Administration Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,842,872	26	2,860,595	17,723
		SUBTOTAL FOR F/T SALARIED	26	2,842,872	26	2,860,595	17,723
		SUBTOTAL FOR BUDGET CODE 0391	26	2,842,872	26	2,860,595	17,723
BUDGET CODE: 0520 Telecommunications Policy & Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0520					
		TOTAL FOR Division of Administration	100	9,230,653	100	9,282,260	51,607

RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS

BUDGET CODE: 0510 Information Utility Administration

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,303,999	13	1,315,770	11,771
SUBTOTAL FOR F/T SALARIED			13	1,303,999	13	1,315,770	11,771
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669	
		042 LONGEVITY DIFFERENTIAL		10,369		10,369	
		043 SHIFT DIFFERENTIAL		2,049		2,049	
		045 HOLIDAY PAY		1,239		1,239	
		047 OVERTIME		3,888		3,888	
		061 SUPPER MONEY		73		73	
SUBTOTAL FOR ADD GRS PAY				18,287		18,287	
SUBTOTAL FOR BUDGET CODE 0510			13	1,322,286	13	1,334,057	11,771
TOTAL FOR 311/NYC.GOV OPERATIONS			13	1,322,286	13	1,334,057	11,771
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 0401 LEGAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,329,290	13	1,357,074	27,784
SUBTOTAL FOR F/T SALARIED			13	1,329,290	13	1,357,074	27,784
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608	
SUBTOTAL FOR ADD GRS PAY				6,608		6,608	
SUBTOTAL FOR BUDGET CODE 0401			13	1,335,898	13	1,363,682	27,784
BUDGET CODE: 0410 Cable Franchise							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	324,248	4	326,994	2,746
SUBTOTAL FOR F/T SALARIED			4	324,248	4	326,994	2,746
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599	
		042 LONGEVITY DIFFERENTIAL		5,983		5,983	
		047 OVERTIME		360		360	
SUBTOTAL FOR ADD GRS PAY				6,942		6,942	
SUBTOTAL FOR BUDGET CODE 0410			4	331,190	4	333,936	2,746

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0411 Public Pay Telephone Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,496,674	19	1,506,109	9,435
SUBTOTAL FOR F/T SALARIED			19	1,496,674	19	1,506,109	9,435
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558	
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	
SUBTOTAL FOR ADD GRS PAY				8,372		8,372	
SUBTOTAL FOR BUDGET CODE 0411			19	1,505,046	19	1,514,481	9,435
BUDGET CODE: 0420 Mobile Franchises - Poletop							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,640	2	165,247	1,607
SUBTOTAL FOR F/T SALARIED			2	163,640	2	165,247	1,607
SUBTOTAL FOR BUDGET CODE 0420			2	163,640	2	165,247	1,607
TOTAL FOR GENERAL COUNSEL			38	3,335,774	38	3,377,346	41,572
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 0330 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,946,569	24	1,955,903	9,334
SUBTOTAL FOR F/T SALARIED			24	1,946,569	24	1,955,903	9,334
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	
SUBTOTAL FOR ADD GRS PAY				7,849		7,849	
SUBTOTAL FOR BUDGET CODE 0330			24	1,954,418	24	1,963,752	9,334
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	729,168	8	731,625	2,457

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			8	729,168	8	731,625	2,457
03 UNSALARIED		031 UNSALARIED		2,981		2,981	
SUBTOTAL FOR UNSALARIED				2,981		2,981	
SUBTOTAL FOR BUDGET CODE 0331			8	732,149	8	734,606	2,457
TOTAL FOR Technology Development Corpora			32	2,686,567	32	2,698,358	11,791
TOTAL FOR ADMIN/OPERATIONS PS			199	18,224,498	199	18,406,155	181,657

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADMIN/OPERATIONS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	199	18,224,498	199	18,406,155	181,657
FINANCIAL PLAN SAVINGS	2	274,915	2	274,915	
APPROPRIATION	201	18,499,413	201	18,681,070	181,657

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,499,413	18,681,070	181,657
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>18,499,413</b>	<b>18,681,070</b>	<b>181,657</b>

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 0100 COMMISSIONERS OFFICE									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			17,413				17,413-
		337 BOOKS-OTHER			788				788-
		SUBTOTAL FOR PROPTY&EQUIP			18,201				18,201-
		SUBTOTAL FOR BUDGET CODE 0100			18,201				18,201-
BUDGET CODE: 0344 Lease - Intra City									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			8,898,399			8,898,399	
		SUBTOTAL FOR OTHR SER&CHR			8,898,399			8,898,399	
		SUBTOTAL FOR BUDGET CODE 0344			8,898,399			8,898,399	
		TOTAL FOR COMMISSIONER'S OFFICE			8,916,600			8,898,399	18,201-
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			15,256				15,256-
		856001 10X SUPPLIES + MATERIALS - GENERAL			30,000			30,000	
		100 SUPPLIES + MATERIALS - GENERAL			50,200			13,522	36,678-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000	
		106 MOTOR VEHICLE FUEL			31,607			45,765	14,158
		109 FUEL OIL			1,500			1,500	
		110 FOOD & FORAGE SUPPLIES			5,000				5,000-
		117 POSTAGE			30,368			16,916	13,452-
		169 MAINTENANCE SUPPLIES			8,500			1,500	7,000-
		199 DATA PROCESSING SUPPLIES			15,548			61,000	45,452
		SUBTOTAL FOR SUPPLYS&MATL			191,979			174,203	17,776-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			27,112			31,069	3,957
		314 OFFICE FURITURE			3,000			3,000	
		315 OFFICE EQUIPMENT			3,837			3,837	
		337 BOOKS-OTHER			2,130			2,000	130-
		SUBTOTAL FOR PROPTY&EQUIP			36,079			39,906	3,827

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		40,223		38,657		1,566-
		400 CONTRACTUAL SERVICES-GENERAL		128,000		61,714		66,286-
		402 TELEPHONE & OTHER COMMUNICATNS		2,300				2,300-
		403 OFFICE SERVICES		4,486		659		3,827-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		990,930		990,930		
		414 RENTALS - LAND BLDGS & STRUCTS		22,496,994		22,496,994		
	856001	42C HEAT LIGHT & POWER		5,839,826		5,839,826		
		423 HEAT LIGHT & POWER		1,448		1,931		483
		SUBTOTAL FOR OTHR SER&CHR		29,504,207		29,430,711		73,496-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	521,575	2	631,700		110,125
		608 MAINT & REP GENERAL	3	291,910	3	158,109		133,801-
		612 OFFICE EQUIPMENT MAINTENANCE	1	272,869	1	381,809		108,940
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000		
		615 PRINTING CONTRACTS	1	4,612	1	4,612		
		624 CLEANING SERVICES	1	12,500	1	12,500		
		SUBTOTAL FOR CNTRCTL SVCS	9	1,108,466	9	1,193,730		85,264
		SUBTOTAL FOR BUDGET CODE 0340	9	30,840,731	9	30,838,550		2,181-
BUDGET CODE: 0380 BUDGET								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,602		26,000		24,398
		SUBTOTAL FOR SUPPLYS&MATL		1,602		26,000		24,398
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		59,273		59,308		35
		451 NON OVERNIGHT TRVL EXP-GENERAL		34,500		34,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR		99,273		99,308		35
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	673,069	1	1,756,185		1,083,116
		671 TRAINING PRGM CITY EMPLOYEES				15,000	1	15,000
		SUBTOTAL FOR CNTRCTL SVCS	1	673,069	2	1,771,185	1	1,098,116
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 0380	1	774,944	2	1,897,493	1	1,122,549



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0391 Administration Support								
30	PROPTY&EQUIP	314 OFFICE FURITURE		12,690				12,690-
		SUBTOTAL FOR PROPTY&EQUIP		12,690				12,690-
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		7,500				7,500-
		400 CONTRACTUAL SERVICES-GENERAL		612,630		517,000		95,630-
		499 OTHER EXPENSES - GENERAL				980,000		980,000
		SUBTOTAL FOR OTHR SER&CHR		620,130		1,497,000		876,870
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		9,486				9,486-
		686 PROF SERV OTHER	1	913,189	1			913,189-
		SUBTOTAL FOR CNTRCTL SVCS	1	922,675	1			922,675-
		SUBTOTAL FOR BUDGET CODE 0391	1	1,555,495	1	1,497,000		58,495-
		TOTAL FOR Division of Administration	11	33,171,170	12	34,233,043	1	1,061,873
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 0401 LEGAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,650		7,000		2,350
		117 POSTAGE		500				500-
		199 DATA PROCESSING SUPPLIES		4,500		4,500		
		SUBTOTAL FOR SUPPLYS&MATL		9,650		11,500		1,850
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				13,700		13,700
		337 BOOKS-OTHER		2,394		10,000		7,606
		338 LIBRARY BOOKS				10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP		2,394		33,700		31,306
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		59,614				59,614-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		403 OFFICE SERVICES		48		48		
		SUBTOTAL FOR OTHR SER&CHR		60,162		548		59,614-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,117				7,117-
		615 PRINTING CONTRACTS		500		500		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES		2,000		2,500		500
		682 PROF SERV LEGAL SERVICES	1	26,994	1	102,209		75,215
		686 PROF SERV OTHER		42,140				42,140-
		SUBTOTAL FOR CNTRCTL SVCS	1	78,751	1	105,209		26,458
		SUBTOTAL FOR BUDGET CODE 0401	1	150,957	1	150,957		
BUDGET CODE: 0410 Cable Franchise								
40		OTHR SER&CHR 403 OFFICE SERVICES		375				375-
		SUBTOTAL FOR OTHR SER&CHR		375				375-
		SUBTOTAL FOR BUDGET CODE 0410		375				375-
BUDGET CODE: 0411 Public Pay Telephone Unit								
10		SUPPLYS&MATL 117 POSTAGE		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		500				500-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		73,730				73,730-
		SUBTOTAL FOR OTHR SER&CHR		73,730				73,730-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		6,800		7,300		500
		686 PROF SERV OTHER	1	726	1	34,521		33,795
		SUBTOTAL FOR CNTRCTL SVCS	1	7,526	1	41,821		34,295
		SUBTOTAL FOR BUDGET CODE 0411	1	81,756	1	41,821		39,935-
		TOTAL FOR GENERAL COUNSEL	2	233,088	2	192,778		40,310-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation								
BUDGET CODE: 0330 HUMAN RESOURCES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		75				75-
		SUBTOTAL FOR PROPTY&EQUIP		75				75-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		2,974				2,974-
		400 CONTRACTUAL SERVICES-GENERAL		16,946				16,946-
		417 ADVERTISING		38,949		6,947		32,002-
		SUBTOTAL FOR OTHR SER&CHR		58,869		6,947		51,922-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	168,003	1	75,000		93,003-
		SUBTOTAL FOR CNTRCTL SVCS	1	168,003	1	75,000		93,003-
		SUBTOTAL FOR BUDGET CODE 0330	1	230,947	1	85,947		145,000-
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		235				235-
		SUBTOTAL FOR SUPPLYS&MATL		235				235-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		783,910				783,910-
		400 CONTRACTUAL SERVICES-GENERAL		49,005				49,005-
		403 OFFICE SERVICES		27,393				27,393-
		SUBTOTAL FOR OTHR SER&CHR		860,308				860,308-
		SUBTOTAL FOR BUDGET CODE 0331		860,543				860,543-
		TOTAL FOR Technology Development Corpora	1	1,091,490	1	85,947		1,005,543-
TOTAL FOR ADMIN/OPERATIONS OTPS			14	43,412,348	15	43,410,167	1	2,181-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

ADMIN/OPERATIONS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,710,619	43,412,348	6,899,413	43,410,167	2,181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,412,348		43,410,167	2,181-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,513,949		34,511,768	2,181-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		8,898,399		8,898,399	
TOTAL		43,412,348		43,410,167	2,181-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 0700 ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,420,057	35	4,457,413	37,356	
		SUBTOTAL FOR F/T SALARIED	35	4,420,057	35	4,457,413	37,356	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		21,552		21,552		
		SUBTOTAL FOR BUDGET CODE 0700	35	4,441,609	35	4,478,965	37,356	
BUDGET CODE: 0701 FACILITIES - ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	811,948	7	820,262	8,314	
		SUBTOTAL FOR F/T SALARIED	7	811,948	7	820,262	8,314	
		SUBTOTAL FOR BUDGET CODE 0701	7	811,948	7	820,262	8,314	
BUDGET CODE: 0703 ECTP - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,784,887		15-	1,784,887-	
		SUBTOTAL FOR F/T SALARIED	15	1,784,887		15-	1,784,887-	
		SUBTOTAL FOR BUDGET CODE 0703	15	1,784,887		15-	1,784,887-	
BUDGET CODE: 0711 Public Safety IT Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	8,955,810	84	8,977,462	21,652	
		SUBTOTAL FOR F/T SALARIED	84	8,955,810	84	8,977,462	21,652	
		SUBTOTAL FOR BUDGET CODE 0711	84	8,955,810	84	8,977,462	21,652	
		TOTAL FOR ECTP	141	15,994,254	126	14,276,689	15-	1,717,565-
		TOTAL FOR 911 TECHNICAL OPERATIONS- PS	141	15,994,254	126	14,276,689	15-	1,717,565-

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DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

911 TECHNICAL OPERATIONS- PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	15,994,254	126	14,276,689	1,717,565-
FINANCIAL PLAN SAVINGS		31,000-		42,000-	11,000-
APPROPRIATION	141	15,963,254	126	14,234,689	1,728,565-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,178,367	14,234,689	56,322
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	1,784,887		1,784,887-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>15,963,254</b>	<b>14,234,689</b>	<b>1,728,565-</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,841-143,841	1	143,841	143,841
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	137,619-137,619	1	137,619	137,619
10026	ADMINISTRATIVE STAFF ANALYST	153,107-153,107	1	153,107	153,107
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,102-115,000	2	105,051	210,102
30087	AGENCY ATTORNEY	102,218-102,218	1	102,218	102,218
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,581-140,846	15	119,609	1,794,136
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,191-107,495	23	85,439	1,965,106
13631	COMPUTER ASSOCIATE (SOFTWARE)	112,111-112,111	1	112,111	112,111
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
10074	COMPUTER OPERATIONS MANAGER	133,426-172,671	2	153,049	306,097
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	123,600-127,243	3	125,197	375,591
13622	COMPUTER SPECIALIST (OPERATIONS)	88,602-117,264	9	102,535	922,814
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,096	14	117,569	1,645,959
10050	COMPUTER SYSTEMS MANAGER	139,050-236,900	15	161,815	2,427,218
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,803-163,589	13	125,399	1,630,182
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	71,753- 71,753	1	71,753	71,753
95614	DEPUTY COMMISSIONER OF IT	205,000-205,000	1	205,000	205,000
95005	EXECUTIVE AGENCY COUNSEL	135,960-135,960	1	135,960	135,960
95712	IT AUTOMATION AND MONITORING ENGINEER	114,611-128,909	2	121,760	243,520
95714	IT INFRASTRUCTURE ENGINEER	123,537-123,537	1	123,537	123,537
95710	IT PROJECT SPECIALIST	107,495-128,750	5	117,969	589,845
95622	IT SECURITY SPECIALIST	160,000-160,000	1	160,000	160,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,683- 70,683	1	70,683	70,683
12158	PROCUREMENT ANALYST	91,311- 99,600	2	95,456	190,911
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
12626	STAFF ANALYST	57,590- 74,479	3	68,849	206,548
82984	TELECOMMUNICATION MANAGER	115,000-184,356	3	151,285	453,856
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,650-105,555	3	85,483	256,449
TOTAL FOR OBJECT 001			127		14,758,850
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POSITION SCHEDULE FOR U/A 007			127		14,758,850
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-116,211
TOTAL FOR U/A 007			126		14,642,639
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 0701 FACILITIES - ECTP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,204		100,000		4,796	
		117 POSTAGE		2,000				2,000-	
		169 MAINTENANCE SUPPLIES		2,205				2,205-	
		SUBTOTAL FOR SUPPLYS&MATL		99,409		100,000		591	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		166,141				166,141-	
		400 CONTRACTUAL SERVICES-GENERAL		24,112				24,112-	
		403 OFFICE SERVICES		479				479-	
		414 RENTALS - LAND BLDGS & STRUCTS		9,549,344		9,549,344			
		SUBTOTAL FOR OTHR SER&CHR		9,740,076		9,549,344		190,732-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,041,267	1	1,463,312		422,045	
		608 MAINT & REP GENERAL	1	5,187			1-	5,187-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	40,800			1-	40,800-	
		624 CLEANING SERVICES	1	185,917			1-	185,917-	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,273,171	1	1,463,312	3-	190,141	
		SUBTOTAL FOR BUDGET CODE 0701	4	11,112,656	1	11,112,656	3-		
BUDGET CODE: 0704 ECTP - I/C FDNY									
30 PROPTY&EQUIP		314 OFFICE FURITURE		68,697				68,697-	
		SUBTOTAL FOR PROPTY&EQUIP		68,697				68,697-	
		SUBTOTAL FOR BUDGET CODE 0704		68,697				68,697-	
BUDGET CODE: 0711 Public Safety IT Services									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,759				2,759-	
		100 SUPPLIES + MATERIALS - GENERAL		3,529				3,529-	
		199 DATA PROCESSING SUPPLIES		33,773				33,773-	
		SUBTOTAL FOR SUPPLYS&MATL		40,061				40,061-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		89,576				89,576-	
		302 TELECOMMUNICATIONS EQUIPMENT		11,789				11,789-	
		314 OFFICE FURITURE		98,371				98,371-	
		315 OFFICE EQUIPMENT		34,748				34,748-	
		SUBTOTAL FOR PROPTY&EQUIP		234,484				234,484-	



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL			7,000					7,000-
		400 CONTRACTUAL SERVICES-GENERAL			1,721,955			3,438,000		1,716,045
		402 TELEPHONE & OTHER COMMUNICATNS			18,285,145			1,523,636		16,761,509-
		417 ADVERTISING			316,320					316,320-
		427 DATA PROCESSING SERVICES			146					146-
		499 OTHER EXPENSES - GENERAL			3,031,558			14,406,556		11,374,998
		SUBTOTAL FOR OTHR SER&CHR			23,362,124			19,368,192		3,993,932-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			11,192,422			25,362,080		14,169,658
		608 MAINT & REP GENERAL			701,884					701,884-
		612 OFFICE EQUIPMENT MAINTENANCE			75,072					75,072-
		613 DATA PROCESSING EQUIPMENT		1	20,970,777	1		25,157,696		4,186,919
		615 PRINTING CONTRACTS		1	31,926		1-		1-	31,926-
		671 TRAINING PRGM CITY EMPLOYEES		1	2,206		1-		1-	2,206-
		684 PROF SERV COMPUTER SERVICES		1	1,843,297		1-		1-	1,843,297-
		686 PROF SERV OTHER		1	7,016,229		1-		1-	7,016,229-
		SUBTOTAL FOR CNTRCTL SVCS		5	41,833,813	1		50,519,776	4-	8,685,963
		SUBTOTAL FOR BUDGET CODE 0711		5	65,470,482	1		69,887,968	4-	4,417,486
		TOTAL FOR ECTP		9	76,651,835	2		81,000,624	7-	4,348,789
		TOTAL FOR 911 TECHNICAL OPERATIONS - OTP		9	76,651,835	2		81,000,624	7-	4,348,789

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

911 TECHNICAL OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175,900	76,651,835		81,000,624	4,348,789
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,651,835		81,000,624	4,348,789

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,583,138		81,000,624	4,417,486
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		68,697			68,697-
TOTAL		76,651,835		81,000,624	4,348,789

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,406,280	25	1,406,280		
		SUBTOTAL FOR F/T SALARIED	25	1,406,280	25	1,406,280		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516		
		SUBTOTAL FOR ADD GRS PAY		516		516		
		SUBTOTAL FOR BUDGET CODE 9005	25	1,406,796	25	1,406,796		
BUDGET CODE: 9010 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,469,055	31	2,483,323		14,268
		SUBTOTAL FOR F/T SALARIED	31	2,469,055	31	2,483,323		14,268
03 UNSALARIED		031 UNSALARIED		3,094		3,094		
		SUBTOTAL FOR UNSALARIED		3,094		3,094		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681		
		043 SHIFT DIFFERENTIAL		8,280		8,280		
		045 HOLIDAY PAY		18,088		18,088		
		047 OVERTIME		85,000		85,000		
		SUBTOTAL FOR ADD GRS PAY		118,049		118,049		
		SUBTOTAL FOR BUDGET CODE 9010	31	2,590,198	31	2,604,466		14,268
BUDGET CODE: 9015 NYC TV - T/A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760		
		SUBTOTAL FOR F/T SALARIED	1	125,760	1	125,760		
		SUBTOTAL FOR BUDGET CODE 9015	1	125,760	1	125,760		
BUDGET CODE: 9110 Office of Nightlife								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	454,532	6	459,128		4,596
		SUBTOTAL FOR F/T SALARIED	6	454,532	6	459,128		4,596
		SUBTOTAL FOR BUDGET CODE 9110	6	454,532	6	459,128		4,596

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,623,852	24	1,634,328		10,476
SUBTOTAL FOR F/T SALARIED		24	1,623,852	24	1,634,328		10,476
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		12,050		12,050		
SUBTOTAL FOR ADD GRS PAY			12,050		12,050		
SUBTOTAL FOR BUDGET CODE 9200		24	1,635,902	24	1,646,378		10,476
BUDGET CODE: 9300 MoME - Executive							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	734,273	8	738,949		4,676
SUBTOTAL FOR F/T SALARIED		8	734,273	8	738,949		4,676
SUBTOTAL FOR BUDGET CODE 9300		8	734,273	8	738,949		4,676
BUDGET CODE: 9305 MoME - Executive							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	400,691	4	400,691		
SUBTOTAL FOR F/T SALARIED		4	400,691	4	400,691		
SUBTOTAL FOR BUDGET CODE 9305		4	400,691	4	400,691		
BUDGET CODE: 9900 MOME - AI - Reserve							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	801,401	9	811,388		9,987
SUBTOTAL FOR F/T SALARIED		9	801,401	9	811,388		9,987
SUBTOTAL FOR BUDGET CODE 9900		9	801,401	9	811,388		9,987
TOTAL FOR NYC MEDIA GROUP		108	8,149,553	108	8,193,556		44,003
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE		108	8,149,553	108	8,193,556		44,003

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	8,149,553	108	8,193,556	44,003
FINANCIAL PLAN SAVINGS	1-	60,000-	1-	79,000-	19,000-
APPROPRIATION	107	8,089,553	107	8,114,556	25,003

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,156,306		6,181,309	25,003
OTHER CATEGORICAL		1,933,247		1,933,247	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,089,553		8,114,556	25,003

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
06827	Associate Commissioner (DOITT)	135,000-135,000	1	135,000	135,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	99,581-176,749	12	126,220	1,514,640
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	118,167-118,167	1	118,167	118,167
10026	ADMINISTRATIVE STAFF ANALYST	128,750-128,750	1	128,750	128,750
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	116,699-139,855	3	126,903	380,708
30087	AGENCY ATTORNEY	98,088- 98,088	1	98,088	98,088
30086	AGENCY ATTORNEY INTERNE	72,100- 72,100	1	72,100	72,100
60860	BUSINESS PROMOTION COORDINATOR	53,650- 79,746	8	61,538	492,302
56057	COMMUNITY ASSOCIATE	49,301- 63,794	10	53,885	538,851
56058	COMMUNITY COORDINATOR	64,454- 69,826	3	67,579	202,737
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	103,861-103,861	1	103,861	103,861
13632	COMPUTER SPECIALIST (SOFTWARE)	98,177- 98,177	1	98,177	98,177
10050	COMPUTER SYSTEMS MANAGER	129,228-129,228	1	129,228	129,228
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,713-111,713	1	111,713	111,713
60666	DIRECTOR OF TELEVISION	56,931- 63,947	2	60,439	120,878
95005	EXECUTIVE AGENCY COUNSEL	146,260-146,260	1	146,260	146,260
90313	FILM MANAGER	74,981- 74,981	1	74,981	74,981
91415	GRAPHIC ARTIST	52,433- 85,939	2	69,186	138,372
60621	PROGRAM PRODUCER	55,886- 83,079	6	71,424	428,546
90411	RADIO AND TELEVISION OPERATOR	49,299- 67,285	17	56,521	960,851
10252	SECRETARY	62,560- 62,560	1	62,560	62,560
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	77,952- 90,632	4	81,166	324,665
82984	TELECOMMUNICATION MANAGER	90,000-119,480	3	105,877	317,630
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,273- 72,273	1	72,273	72,273
TOTAL FOR OBJECT 001			83		6,771,338
-----					
POSITION SCHEDULE FOR U/A 009			83		6,771,338
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			24		1,957,977
TOTAL FOR U/A 009			107		8,729,315
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV07 Coronavirus - OTPS CPB CARES (MOME)									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL				578			578-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		199,422			199,422-
		SUBTOTAL FOR CNTRCTL SVCS				199,422			199,422-
		SUBTOTAL FOR BUDGET CODE CV07				200,000			200,000-
		TOTAL FOR				200,000			200,000-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,122			4,122-
			302	TELECOMMUNICATIONS EQUIPMENT		101,930			101,930-
			332	PURCH DATA PROCESSING EQUIPT		8,906			8,906-
		SUBTOTAL FOR PROPTY&EQUIP				114,958			114,958-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,679			16,679-
		SUBTOTAL FOR OTHR SER&CHR				16,679			16,679-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,066,743			4,066,743-
		SUBTOTAL FOR CNTRCTL SVCS				4,066,743			4,066,743-
		SUBTOTAL FOR BUDGET CODE 1015				4,198,380			4,198,380-
BUDGET CODE: 1025 Gov Educational Access - Time Warner									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,037,122			6,037,122-
		SUBTOTAL FOR CNTRCTL SVCS				6,037,122			6,037,122-
		SUBTOTAL FOR BUDGET CODE 1025				6,037,122			6,037,122-
BUDGET CODE: 1035 Gov Educational Access - Cablevision									

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,049,999				3,049,999-
		SUBTOTAL FOR CNTRCTL SVCS		3,049,999				3,049,999-
		SUBTOTAL FOR BUDGET CODE 1035		3,049,999				3,049,999-
BUDGET CODE: 1045 CPB Interconnection Grant								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		31,192		31,192		
		SUBTOTAL FOR OTHR SER&CHR		31,192		31,192		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,192				31,192-
		SUBTOTAL FOR CNTRCTL SVCS		31,192				31,192-
		SUBTOTAL FOR BUDGET CODE 1045		62,384		31,192		31,192-
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		942				942-
		199 DATA PROCESSING SUPPLIES		860				860-
		SUBTOTAL FOR SUPPLYS&MATL		1,802				1,802-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		211,677				211,677-
		412 RENTALS OF MISC.EQUIP		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		213,177				213,177-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		340,417				340,417-
		602 TELECOMMUNICATIONS MAINT		1,952				1,952-
		608 MAINT & REP GENERAL		8,748				8,748-
		613 DATA PROCESSING EQUIPMENT		6,755				6,755-
		622 TEMPORARY SERVICES		150,000		348,130		198,130
		SUBTOTAL FOR CNTRCTL SVCS		507,872		348,130		159,742-
70 FXD MIS CHGS		701 TAXES AND LICENSES		6,643		50,812		44,169
		SUBTOTAL FOR FXD MIS CHGS		6,643		50,812		44,169
		SUBTOTAL FOR BUDGET CODE 9005		729,494		398,942		330,552-
BUDGET CODE: 9010 NYC TV								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		16,718		194,244		177,526



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			101 PRINTING SUPPLIES			2,366			1,000		1,366-
			106 MOTOR VEHICLE FUEL			200			200		
			117 POSTAGE			3,000			2,000		1,000-
			169 MAINTENANCE SUPPLIES			2,500			2,500		
			199 DATA PROCESSING SUPPLIES			51,068			4,000		47,068-
			SUBTOTAL FOR SUPPLYS&MATL			80,852			208,944		128,092
30			300 EQUIPMENT GENERAL			3,028					3,028-
			332 PURCH DATA PROCESSING EQUIPT						6,000		6,000
			337 BOOKS-OTHER						2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP			3,028			8,000		4,972
40			400 CONTRACTUAL SERVICES-GENERAL			221,233			100,000		121,233-
			402 TELEPHONE & OTHER COMMUNICATNS			328,684			259,000		69,684-
			403 OFFICE SERVICES			957			3,000		2,043
			412 RENTALS OF MISC.EQUIP						3,000		3,000
			417 ADVERTISING			3,447			109,950		106,503
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			300			300		
			454 OVERNIGHT TRVL EXP-SPECIAL			3,612			6,000		2,388
			SUBTOTAL FOR OTHR SER&CHR			559,233			482,250		76,983-
60			600 CONTRACTUAL SERVICES GENERAL	1		587,810	1		309,384		278,426-
			602 TELECOMMUNICATIONS MAINT			2,680					2,680-
			608 MAINT & REP GENERAL	1		500	1		500		
			612 OFFICE EQUIPMENT MAINTENANCE	1		13,083	1		4,500		8,583-
			613 DATA PROCESSING EQUIPMENT	1		62,290	1		232,500		170,210
			615 PRINTING CONTRACTS	1		3,600	1		3,600		
			622 TEMPORARY SERVICES	1		100,000	1		168,440		68,440
			624 CLEANING SERVICES	1		2,705	1		4,705		2,000
			671 TRAINING PRGM CITY EMPLOYEES	1		980	1		980		
			682 PROF SERV LEGAL SERVICES	1		9,500				1-	9,500-
			686 PROF SERV OTHER	1		6,542	1		9,000		2,458
			SUBTOTAL FOR CNTRCTL SVCS	10		789,690	9		733,609	1-	56,081-
70			732 MISCELLANEOUS AWARDS			3,000			3,000		
			SUBTOTAL FOR FXD MIS CHGS			3,000			3,000		
			SUBTOTAL FOR BUDGET CODE 9010	10		1,435,803	9		1,435,803	1-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9110 Office of Nightlife								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		92,018		110,000		17,982
		SUBTOTAL FOR OTHR SER&CHR		92,018		110,000		17,982
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		17,982				17,982-
		SUBTOTAL FOR CNTRCTL SVCS		17,982				17,982-
		SUBTOTAL FOR BUDGET CODE 9110		110,000		110,000		
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,434		12,934		1,500
		117 POSTAGE		620		10,000		9,380
		SUBTOTAL FOR SUPPLYS&MATL		12,054		22,934		10,880
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,479				11,479-
		337 BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		16,479		5,000		11,479-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,537				4,537-
		402 TELEPHONE & OTHER COMMUNICATNS		9,003				9,003-
		414 RENTALS - LAND BLDGS & STRUCTS		351,578		351,578		
		417 ADVERTISING		17,861		35,000		17,139
		SUBTOTAL FOR OTHR SER&CHR		382,979		386,578		3,599
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		602 TELECOMMUNICATIONS MAINT	1	315	1	3,000		2,685
		612 OFFICE EQUIPMENT MAINTENANCE		7,586				7,586-
		613 DATA PROCESSING EQUIPMENT		4,699		9,600		4,901
		SUBTOTAL FOR CNTRCTL SVCS	1	15,600	1	12,600		3,000-
		SUBTOTAL FOR BUDGET CODE 9200	1	427,112	1	427,112		
BUDGET CODE: 9400 MOME -AI-Industry Development								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,398,121		3,000,000		1,601,879
		SUBTOTAL FOR OTHR SER&CHR		1,398,121		3,000,000		1,601,879
		SUBTOTAL FOR BUDGET CODE 9400		1,398,121		3,000,000		1,601,879

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mktng Campaigns								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200,000		200,000		
		412 RENTALS OF MISC.EQUIP		50,000		50,000		
		417 ADVERTISING		200,000				200,000-
		SUBTOTAL FOR OTHR SER&CHR		450,000		250,000		200,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		335,000		535,000		200,000
		622 TEMPORARY SERVICES		75,000		75,000		
		SUBTOTAL FOR CNTRCTL SVCS		410,000		610,000		200,000
		SUBTOTAL FOR BUDGET CODE 9510		860,000		860,000		
BUDGET CODE: 9520 MOME -AI-Ind Prom - MiN Credits								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		459,223				459,223-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		100,000		1,725,000		1,625,000
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
		417 ADVERTISING		525,000				525,000-
		SUBTOTAL FOR OTHR SER&CHR		1,099,223		1,740,000		640,777
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		590,777		1,050,000		459,223
		SUBTOTAL FOR CNTRCTL SVCS		590,777		1,050,000		459,223
		SUBTOTAL FOR BUDGET CODE 9520		1,690,000		2,790,000		1,100,000
BUDGET CODE: 9600 MOME -AI-WF Dev & Education								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	781001	40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		1,725,000		2,125,000		400,000
		499 OTHER EXPENSES - GENERAL		195,000		195,000		
		SUBTOTAL FOR OTHR SER&CHR		2,320,000		2,320,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		220,000		220,000		
		SUBTOTAL FOR CNTRCTL SVCS		220,000		220,000		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9600				2,540,000		2,540,000	
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,500,000	500,000
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,500,000	500,000
SUBTOTAL FOR BUDGET CODE 9610				1,000,000		1,500,000	500,000
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		366,694			366,694-
		400 CONTRACTUAL SERVICES-GENERAL		558,306		925,000	366,694
SUBTOTAL FOR OTHR SER&CHR				925,000		925,000	
SUBTOTAL FOR BUDGET CODE 9620				925,000		925,000	
BUDGET CODE: 9700 MOME -AI- Comm Investment Program							
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		4,944		4,944	
		400 CONTRACTUAL SERVICES-GENERAL		331,153		390,000	58,847
		412 RENTALS OF MISC.EQUIP		25,000		25,000	
SUBTOTAL FOR OTHR SER&CHR				361,097		419,944	58,847
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		108,847		50,000	58,847-
SUBTOTAL FOR CNTRCTL SVCS				108,847		50,000	58,847-
SUBTOTAL FOR BUDGET CODE 9700				469,944		469,944	
BUDGET CODE: 9800 MOME -AI- Admin							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,000		110,000	
SUBTOTAL FOR CNTRCTL SVCS				110,000		110,000	
SUBTOTAL FOR BUDGET CODE 9800				110,000		110,000	
BUDGET CODE: 9810 MOME -AI- Admin - Production Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		101 PRINTING SUPPLIES		294,742		295,000	258
SUBTOTAL FOR SUPPLYS&MATL				301,742		295,000	6,742-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		14,136		85,000		70,864
		SUBTOTAL FOR PROPTY&EQUIP		14,136		85,000		70,864
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		24,332				24,332-
	417	ADVERTISING		254,988		270,000		15,012
	427	DATA PROCESSING SERVICES		258				258-
		SUBTOTAL FOR OTHR SER&CHR		279,578		270,000		9,578-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		343,000		350,000		7,000
	622	TEMPORARY SERVICES		61,544				61,544-
		SUBTOTAL FOR CNTRCTL SVCS		404,544		350,000		54,544-
		SUBTOTAL FOR BUDGET CODE 9810		1,000,000		1,000,000		
BUDGET CODE: 9900 MOME - AI - Reserve								
40		OTHR SER&CHR	846001					
	40X	CONTRACTUAL SERVICES-GENERAL		811		811		
	499	OTHER EXPENSES - GENERAL		81,836		681,836		600,000
		SUBTOTAL FOR OTHR SER&CHR		82,647		682,647		600,000
		SUBTOTAL FOR BUDGET CODE 9900		82,647		682,647		600,000
TOTAL FOR NYC MEDIA GROUP			11	26,126,006	10	16,280,640	1-	9,845,366-
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			11	26,326,006	10	16,280,640	1-	10,045,366-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,236,672	26,326,006	10,755	16,280,640	10,045,366-
FINANCIAL PLAN SAVINGS		54,000			54,000-
APPROPRIATION		26,380,006		16,280,640	10,099,366-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,102,627		15,850,506	3,747,879
OTHER CATEGORICAL		14,277,379		430,134	13,847,245-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,380,006		16,280,640	10,099,366-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 1101 311 - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	17,851,455	356	17,914,688	63,233
		SUBTOTAL FOR F/T SALARIED	356	17,851,455	356	17,914,688	63,233
03 UNSALARIED		031 UNSALARIED		260,311		261,998	1,687
		SUBTOTAL FOR UNSALARIED		260,311		261,998	1,687
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,750		1,684	11,066-
		042 LONGEVITY DIFFERENTIAL		95,047		95,047	
		043 SHIFT DIFFERENTIAL		129,794		129,794	
		045 HOLIDAY PAY		109,237		121,899	12,662
		046 TERMINAL LEAVE		1,596			1,596-
		047 OVERTIME		239,116		239,116	
		061 SUPPER MONEY		107		107	
		SUBTOTAL FOR ADD GRS PAY		587,647		587,647	
		SUBTOTAL FOR BUDGET CODE 1101	356	18,699,413	356	18,764,333	64,920
BUDGET CODE: 1102 311 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,626,668	34	1,637,851	11,183
		SUBTOTAL FOR F/T SALARIED	34	1,626,668	34	1,637,851	11,183
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,426			2,426-
		042 LONGEVITY DIFFERENTIAL		4,980			4,980-
		SUBTOTAL FOR ADD GRS PAY		7,406			7,406-
		SUBTOTAL FOR BUDGET CODE 1102	34	1,634,074	34	1,637,851	3,777
BUDGET CODE: 1104 311 - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	463,801	13	466,418	2,617
		SUBTOTAL FOR F/T SALARIED	13	463,801	13	466,418	2,617
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,617			2,617-
		SUBTOTAL FOR ADD GRS PAY		2,617			2,617-
		SUBTOTAL FOR BUDGET CODE 1104	13	466,418	13	466,418	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR 311/NYC.GOV OPERATIONS			403	20,799,905	403	20,868,602	68,697
TOTAL FOR 311 PS			403	20,799,905	403	20,868,602	68,697



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 011 311 PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
311 PS					
TOTALS FOR OPERATING BUDGET	403	20,799,905	403	20,868,602	68,697
FINANCIAL PLAN SAVINGS					
APPROPRIATION	403	20,799,905	403	20,868,602	68,697

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,699,413	18,764,333	64,920
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	1,634,074	1,637,851	3,777
FEDERAL - OTHER			
INTRA-CITY SALES	466,418	466,418	
TOTAL	20,799,905	20,868,602	68,697

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 011 311 PS

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049-117,673	16	88,935	1,422,964
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	230,469-230,469	1	230,469	230,469
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	144,167-144,167	1	144,167	144,167
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	71,786- 94,636	3	79,977	239,930
30087	AGENCY ATTORNEY	95,569-120,965	2	108,267	216,534
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	56,237- 90,566	62	65,581	4,066,048
12627	ASSOCIATE STAFF ANALYST	75,591- 82,411	2	79,001	158,002
60860	BUSINESS PROMOTION COORDINATOR	68,551- 68,551	1	68,551	68,551
10260	CALL CENTER REPRESENTATIVE	35,083- 44,142	256	38,598	9,881,140
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 62,427	4	55,014	220,056
56057	COMMUNITY ASSOCIATE	44,083- 63,734	18	48,478	872,607
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 73,403	4	66,121	264,482
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 75,302	2	67,175	134,349
10050	COMPUTER SYSTEMS MANAGER	130,407-183,674	4	165,935	663,739
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	108,434-108,434	1	108,434	108,434
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,657- 89,771	6	72,131	432,785
12626	STAFF ANALYST	57,590- 57,590	2	57,590	115,180
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	53,741- 53,741	1	53,741	53,741
TOTAL FOR OBJECT 001			387		19,387,422

POSITION SCHEDULE FOR U/A 011			387		19,387,422
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		801,547
TOTAL FOR U/A 011			403		20,188,969

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 1101 311 - CITY								
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
		106 MOTOR VEHICLE FUEL		2,400				2,400-
		109 FUEL OIL		2,400				2,400-
		110 FOOD & FORAGE SUPPLIES		19,000		19,000		
		117 POSTAGE		17,000		17,000		
		199 DATA PROCESSING SUPPLIES		6,001		6,001		
		SUBTOTAL FOR SUPPLY&MATL		126,801		122,001		4,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,153		25,000		847
		302 TELECOMMUNICATIONS EQUIPMENT		18,000		18,000		
		314 OFFICE FURITURE		8,000		8,000		
		319 SECURITY EQUIPMENT		5,000		5,000		
		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700		
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		57,853		58,700		847
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,070,944				1,070,944-
		400 CONTRACTUAL SERVICES-GENERAL		474,219		2,418,097		1,943,878
		402 TELEPHONE & OTHER COMMUNICATNS		2,665,653		2,665,653		
		403 OFFICE SERVICES		1,696		500		1,196-
	032001	41D RENTALS - LAND BLDGS & STRUCTS		274,412				274,412-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		6,226,107		6,500,519		274,412
		417 ADVERTISING		4,000		4,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
		SUBTOTAL FOR OTHR SER&CHR		10,733,031		11,604,769		871,738
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,956,365	1	2,024,736		68,371
		608 MAINT & REP GENERAL	1	255,548	1	76,000		179,548-
		612 OFFICE EQUIPMENT MAINTENANCE	1	48,000	1	48,000		
		613 DATA PROCESSING EQUIPMENT		1,699,037		2,787,910		1,088,873
		615 PRINTING CONTRACTS	1	99,999	1	99,999		
		619 SECURITY SERVICES	1	175,500	1	175,500		
		671 TRAINING PRGM CITY EMPLOYEES	1	2,015	1	6,000		3,985
		686 PROF SERV OTHER	1	9,776,100	1	7,931,592		1,844,508-
		SUBTOTAL FOR CNTRCTL SVCS	7	14,012,564	7	13,149,737		862,827-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1101			7	24,930,249	7	24,935,207		4,958
BUDGET CODE: 1104 311 - INTRA CITY								
60 CNTRCTL SVCS		686 PROF SERV OTHER		980,800		630,800		350,000-
SUBTOTAL FOR CNTRCTL SVCS				980,800		630,800		350,000-
SUBTOTAL FOR BUDGET CODE 1104				980,800		630,800		350,000-
TOTAL FOR 311/NYC.GOV OPERATIONS			7	25,911,049	7	25,566,007		345,042-
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 0621 311 Architecture								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				55,000		55,000
SUBTOTAL FOR SUPPLYS&MATL						55,000		55,000
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		26,423				26,423-
SUBTOTAL FOR OTHR SER&CHR				26,423				26,423-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	389,579	1	505,745		116,166
		684 PROF SERV COMPUTER SERVICES	1	702,149			1-	702,149-
SUBTOTAL FOR CNTRCTL SVCS			2	1,091,728	1	505,745	1-	585,983-
SUBTOTAL FOR BUDGET CODE 0621			2	1,118,151	1	560,745	1-	557,406-
TOTAL FOR Application Development Manage			2	1,118,151	1	560,745	1-	557,406-
TOTAL FOR 311 OTPS			9	27,029,200	8	26,126,752	1-	902,448-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 012 311 OTPS

311 OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,581,463	27,029,200	6,510,519	26,126,752	902,448-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,029,200		26,126,752	902,448-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,048,400		25,495,952	552,448-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		980,800		630,800	350,000-
TOTAL		27,029,200		26,126,752	902,448-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3801 NYC Cyber Command								
BUDGET CODE: 1300 NYC Cyber Command								
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	19,144,651	223	24,688,881	41	5,544,230
		SUBTOTAL FOR F/T SALARIED	182	19,144,651	223	24,688,881	41	5,544,230
		SUBTOTAL FOR BUDGET CODE 1300	182	19,144,651	223	24,688,881	41	5,544,230
		TOTAL FOR NYC Cyber Command	182	19,144,651	223	24,688,881	41	5,544,230
		TOTAL FOR NEW YORK CITY CYBER COMMAND	182	19,144,651	223	24,688,881	41	5,544,230

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	19,144,651	223	24,688,881	5,544,230
FINANCIAL PLAN SAVINGS					
APPROPRIATION	182	19,144,651	223	24,688,881	5,544,230

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,144,651	24,688,881	5,544,230
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,144,651	24,688,881	5,544,230

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	135,162-135,162	1	135,162	135,162
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	139,050-139,050	1	139,050	139,050
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,000-101,250	2	100,125	200,250
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	9	123,118	1,108,064
56058	COMMUNITY COORDINATOR	56,000- 82,400	4	70,545	282,179
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	72,100- 72,100	1	72,100	72,100
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,000- 95,000	1	95,000	95,000
10074	COMPUTER OPERATIONS MANAGER	92,700-180,250	6	152,388	914,325
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	154,500-154,500	1	154,500	154,500
13632	COMPUTER SPECIALIST (SOFTWARE)	123,600-123,600	1	123,600	123,600
10050	COMPUTER SYSTEMS MANAGER	150,000-232,358	11	185,164	2,036,804
13633	CYBER SECURITY ANALYST	77,000-100,000	19	83,689	1,590,100
95710	IT PROJECT SPECIALIST	80,000- 99,000	3	88,000	264,000
95622	IT SECURITY SPECIALIST	75,000-180,250	39	136,832	5,336,466
13368	LABOR RELATIONS ANALYST	75,000- 75,000	1	75,000	75,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	84,401- 84,401	1	84,401	84,401
TOTAL FOR OBJECT 001			102		12,696,001
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POSITION SCHEDULE FOR U/A 013			102		12,696,001
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			121		15,060,942
TOTAL FOR U/A 013			223		27,756,943
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV20 Coronavirus - OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL			1,000				1,000-
	SUBTOTAL FOR BUDGET CODE CV20			1,000				1,000-
	TOTAL FOR			1,000				1,000-
RESPONSIBILITY CENTER: 3800 Cyber Security								
BUDGET CODE: 1357 FFY19 UASI - NYC3								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,300,000				1,300,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,300,000				1,300,000-
	SUBTOTAL FOR BUDGET CODE 1357			1,300,000				1,300,000-
	TOTAL FOR Cyber Security			1,300,000				1,300,000-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command								
BUDGET CODE: 1300 NYC Cyber Command								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		100 SUPPLIES + MATERIALS - GENERAL		38,095				38,095-
		101 PRINTING SUPPLIES		83				83-
		117 POSTAGE		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		1,006,573				1,006,573-
	SUBTOTAL FOR SUPPLYS&MATL			1,048,751				1,048,751-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		71,086				71,086-
		332 PURCH DATA PROCESSING EQUIPT		10,852				10,852-
		337 BOOKS-OTHER		3,848				3,848-
	SUBTOTAL FOR PROPTY&EQUIP			85,786				85,786-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

MODIFIED FY21-01/07/21						DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		523,064				523,064-
		402	TELEPHONE & OTHER COMMUNICATNS		152,666				152,666-
		403	OFFICE SERVICES		1,985				1,985-
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		600,133				600,133-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,788,808		2,388,941		600,133
		412	RENTALS OF MISC.EQUIP		389,903				389,903-
		417	ADVERTISING		451,658				451,658-
		427	DATA PROCESSING SERVICES		618,573				618,573-
		454	OVERNIGHT TRVL EXP-SPECIAL		268				268-
		499	OTHER EXPENSES - GENERAL		47,444,029		94,098,748		46,654,719
			SUBTOTAL FOR OTHR SER&CHR		51,971,087		96,487,689		44,516,602
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		990,393				990,393-
		612	OFFICE EQUIPMENT MAINTENANCE	1	12,767			1-	12,767-
		613	DATA PROCESSING EQUIPMENT	1	22,956,441	1	2,652,000		20,304,441-
		671	TRAINING PRGM CITY EMPLOYEES	1	172,147			1-	172,147-
		682	PROF SERV LEGAL SERVICES	1	2,649,364			1-	2,649,364-
		684	PROF SERV COMPUTER SERVICES	1	2,656,421			1-	2,656,421-
		686	PROF SERV OTHER	1	16,398,013			1-	16,398,013-
		688	BANK CHARGES PUBLIC ASST ACCT	1	197,519			1-	197,519-
			SUBTOTAL FOR CNTRCTL SVCS	7	46,033,065	1	2,652,000	6-	43,381,065-
			SUBTOTAL FOR BUDGET CODE 1300	7	99,138,689	1	99,139,689	6-	1,000
BUDGET CODE: 1314 Cyber Command - I/C									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		533,117		533,117		
			SUBTOTAL FOR SUPPLYS&MATL		533,117		533,117		
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2,940,247		2,940,247		
			SUBTOTAL FOR OTHR SER&CHR		2,940,247		2,940,247		
			SUBTOTAL FOR BUDGET CODE 1314		3,473,364		3,473,364		
BUDGET CODE: 1347 FFY18 UASI CyberSec IMT Phase 2									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		483,887				483,887-
		684	PROF SERV COMPUTER SERVICES		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS		583,887				583,887-
			SUBTOTAL FOR BUDGET CODE 1347		583,887				583,887-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NYC Cyber Command			7	103,195,940	1	102,613,053	6-	582,887-
TOTAL FOR NEW YORK CITY CYBER COMMAND			7	104,496,940	1	102,613,053	6-	1,883,887-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,390,941	104,496,940	2,388,941	102,613,053	1,883,887-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,496,940		102,613,053	1,883,887-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,139,689		99,139,689	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,883,887			1,883,887-
INTRA-CITY SALES		3,473,364		3,473,364	
<b>TOTAL</b>		<b>104,496,940</b>		<b>102,613,053</b>	<b>1,883,887-</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,930	174,497,560	1,956	178,381,633	3,884,073
FINANCIAL PLAN SAVINGS	132-	7,028,916-	132-	7,083,511-	54,595-
APPROPRIATION	1,798	167,468,644	1,824	171,298,122	3,829,478

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,770,023	163,363,493	5,593,470
OTHER CATEGORICAL	1,933,247	1,933,247	
CAPITAL FUNDS - I.F.A.	1,784,887		1,784,887-
STATE			
FEDERAL - C.D.	1,692,804	1,699,521	6,717
FEDERAL - OTHER			
INTRA-CITY SALES	4,287,683	4,301,861	14,178
TOTAL	167,468,644	171,298,122	3,829,478

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,893,623	683,913,376	15,911,427	518,055,249	165,858,127-
FINANCIAL PLAN SAVINGS		14,345,828		9,878,703	4,467,125-
APPROPRIATION		698,259,204		527,933,952	170,325,252-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		401,689,132		392,026,954	9,662,178-
OTHER CATEGORICAL		15,201,879		717,423	14,484,456-
CAPITAL FUNDS - I.F.A.					
STATE		2,436,787			2,436,787-
FEDERAL - C.D.		42,508,116			42,508,116-
FEDERAL - OTHER		33,116,838			33,116,838-
INTRA-CITY SALES		203,306,452		135,189,575	68,116,877-
TOTAL		698,259,204		527,933,952	170,325,252-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,930	174,497,560	1,956	178,381,633	3,884,073
FINANCIAL PLAN SAVINGS	132-	7,028,916-	132-	7,083,511-	54,595-
APPROPRIATION	1,798	167,468,644	1,824	171,298,122	3,829,478
OTPS					
TOTALS FOR OPERATING BUDGET		683,913,376		518,055,249	165,858,127-
FINANCIAL PLAN SAVINGS		14,345,828		9,878,703	4,467,125-
APPROPRIATION		698,259,204		527,933,952	170,325,252-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,930	858,410,936	1,956	696,436,882	161,974,054-
FINANCIAL PLAN SAVINGS	132-	7,316,912	132-	2,795,192	4,521,720-
APPROPRIATION	1,798	865,727,848	1,824	699,232,074	166,495,774-
FUNDING					
CITY		559,459,155		555,390,447	4,068,708-
OTHER CATEGORICAL		17,135,126		2,650,670	14,484,456-
CAPITAL FUNDS - I.F.A.		1,784,887			1,784,887-
STATE		2,436,787			2,436,787-
FEDERAL - C.D.		44,200,920		1,699,521	42,501,399-
FEDERAL - OTHER		33,116,838			33,116,838-
INTRA-CITY SALES		207,594,135		139,491,436	68,102,699-
TOTAL FUNDING		865,727,848		699,232,074	166,495,774-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 N.E.H. GRANT - City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,569		3,569	
		SUBTOTAL FOR F/T SALARIED		3,569		3,569	
		SUBTOTAL FOR BUDGET CODE 1102		3,569		3,569	
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,597		4,597	
		SUBTOTAL FOR F/T SALARIED		4,597		4,597	
03 UNSALARIED		031 UNSALARIED		27,586		2,583	25,003-
		SUBTOTAL FOR UNSALARIED		27,586		2,583	25,003-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,004			14,004-
		SUBTOTAL FOR FRINGE BENES		14,004			14,004-
		SUBTOTAL FOR BUDGET CODE 1206		46,187		7,180	39,007-
		TOTAL FOR		49,756		10,749	39,007-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,963,496	15	2,159,412	195,916
		SUBTOTAL FOR F/T SALARIED	15	1,963,496	15	2,159,412	195,916
03 UNSALARIED		031 UNSALARIED		509		509	
		SUBTOTAL FOR UNSALARIED		509		509	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
		042 LONGEVITY DIFFERENTIAL		1,585		1,585	
		SUBTOTAL FOR ADD GRS PAY		3,185		3,185	
		SUBTOTAL FOR BUDGET CODE 1000	15	1,967,190	15	2,163,106	195,916



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	222,576	10	223,024	448
		SUBTOTAL FOR F/T SALARIED	10	222,576	10	223,024	448
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991	
		SUBTOTAL FOR ADD GRS PAY		3,991		3,991	
		SUBTOTAL FOR BUDGET CODE 1001	10	226,567	10	227,015	448
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,317		8,317	
		SUBTOTAL FOR F/T SALARIED		8,317		8,317	
03 UNSALARIED		031 UNSALARIED		25,811		25,811	
		SUBTOTAL FOR UNSALARIED		25,811		25,811	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1400		34,242		34,242	
		TOTAL FOR ADMINISTRATION	25	2,227,999	25	2,424,363	196,364
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	456,779	14	577,246	120,467
		SUBTOTAL FOR F/T SALARIED	14	456,779	14	577,246	120,467
03 UNSALARIED		031 UNSALARIED		248,344		48,982	199,362-
		SUBTOTAL FOR UNSALARIED		248,344		48,982	199,362-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		11,637		11,637	
		SUBTOTAL FOR ADD GRS PAY		11,663		11,663	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1600			14	716,786	14	637,891	78,895-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			14	716,786	14	637,891	78,895-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	137,388	5	137,388	
SUBTOTAL FOR F/T SALARIED			5	137,388	5	137,388	
03 UNSALARIED		031 UNSALARIED		102,664		102,664	
SUBTOTAL FOR UNSALARIED				102,664		102,664	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
SUBTOTAL FOR ADD GRS PAY				9,045		9,045	
SUBTOTAL FOR BUDGET CODE 1800			5	249,097	5	249,097	
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			5	249,097	5	249,097	
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,306	2	139,767	2,461
SUBTOTAL FOR F/T SALARIED			2	137,306	2	139,767	2,461
03 UNSALARIED		031 UNSALARIED		30,017		30,017	
SUBTOTAL FOR UNSALARIED				30,017		30,017	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415	
SUBTOTAL FOR ADD GRS PAY				8,415		8,415	
SUBTOTAL FOR BUDGET CODE 2200			2	175,738	2	178,199	2,461

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	175,738	2	178,199	2,461
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,210		31,251	30,959-
SUBTOTAL FOR F/T SALARIED				62,210		31,251	30,959-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712	
SUBTOTAL FOR AMT TO SCHED				3,712		3,712	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,696			33,696-
SUBTOTAL FOR FRINGE BENES				33,696			33,696-
SUBTOTAL FOR BUDGET CODE 1200				99,618		34,963	64,655-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,300,545	26	1,303,494	2,949
SUBTOTAL FOR F/T SALARIED			26	1,300,545	26	1,303,494	2,949
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618	
		042 LONGEVITY DIFFERENTIAL		29,010		29,010	
SUBTOTAL FOR ADD GRS PAY				30,628		30,628	
SUBTOTAL FOR BUDGET CODE 2800			26	1,331,173	26	1,334,122	2,949
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			26	1,430,791	26	1,369,085	61,706-
TOTAL FOR PERSONAL SERVICES			72	4,850,167	72	4,869,384	19,217

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,850,167	72	4,869,384	19,217
FINANCIAL PLAN SAVINGS	12-	91,386-	12-	98,757-	7,371-
APPROPRIATION	60	4,758,781	60	4,770,627	11,846

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,371,307		4,486,367	115,060
OTHER CATEGORICAL		19,699		19,699	
CAPITAL FUNDS - I.F.A.					
STATE		141,208		37,546	103,662-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		226,567		227,015	448
<b>TOTAL</b>		<b>4,758,781</b>		<b>4,770,627</b>	<b>11,846</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826-117,878	4	81,839	327,356
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	100,052-126,381	3	115,478	346,433
30087	AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
05487	ASSISTANT COMMISSIONER (ADMINISTRATIVE SERVICES DORIS)	156,972-156,972	1	156,972	156,972
22427	ASSOCIATE PROJECT MANAGER	103,000-103,000	1	103,000	103,000
60217	ASSOCIATE PUBLIC RECORDS OFFICER	54,517- 73,722	8	65,452	523,619
12627	ASSOCIATE STAFF ANALYST	97,873- 97,873	1	97,873	97,873
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	124,376-124,376	1	124,376	124,376
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-123,013	2	108,629	217,257
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 50,408	3	44,833	134,498
12991	COMMISSIONER	218,405-218,405	1	218,405	218,405
56057	COMMUNITY ASSOCIATE	44,083- 49,083	2	46,583	93,166
56058	COMMUNITY COORDINATOR	65,297- 86,360	4	80,161	320,643
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,346- 51,346	1	51,346	51,346
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951- 81,951	1	81,951	81,951
10050	COMPUTER SYSTEMS MANAGER	167,823-167,823	1	167,823	167,823
91212	MOTOR VEHICLE OPERATOR	50,320- 50,320	1	50,320	50,320
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,053- 67,567	4	61,376	245,504
60215	PUBLIC RECORDS AIDE	33,552- 44,224	6	37,817	226,899
60216	PUBLIC RECORDS OFFICER	50,706- 60,031	6	55,286	331,714
60910	RESEARCH ASSISTANT	52,242- 68,626	2	60,434	120,868
12626	STAFF ANALYST	57,930- 57,930	1	57,930	57,930
TOTAL FOR OBJECT 001			55		4,115,494

POSITION SCHEDULE FOR U/A 100	55	4,115,494
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	374,136
TOTAL FOR U/A 100	60	4,489,630

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,409				6,409-
		SUBTOTAL FOR OTHR SER&CHR		6,409				6,409-
		SUBTOTAL FOR BUDGET CODE 1206		6,409				6,409-
		TOTAL FOR		6,409				6,409-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,323		3,323		
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		20,950		61,019		40,069
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		117 POSTAGE		13,000		13,000		
		199 DATA PROCESSING SUPPLIES		4,020		4,020		
		SUBTOTAL FOR SUPPLYS&MATL		48,293		88,362		40,069
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000		
		315 OFFICE EQUIPMENT		1,900		1,900		
		332 PURCH DATA PROCESSING EQUIPT		292,256		5,054,692		4,762,436
		337 BOOKS-OTHER		881				881-
		338 LIBRARY BOOKS		1,026				1,026-
		SUBTOTAL FOR PROPTY&EQUIP		303,063		5,063,592		4,760,529
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,032		25,497		535-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650		
	025001	40X CONTRACTUAL SERVICES-GENERAL		128,290		7,712		120,578-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		5,539				5,539-
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,240		2,240		
	400	CONTRACTUAL SERVICES-GENERAL		36,600		2,000		34,600-
	403	OFFICE SERVICES		4,150		3,000		1,150-
	407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,539,481		2,702,793		163,312

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		26,000		26,000		
		414 RENTALS - LAND BLDGS & STRUCTS		2,639,518		3,470,879		831,361
		SUBTOTAL FOR OTHR SER&CHR		5,410,000		6,242,271		832,271
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,088,839	1	128,671		960,168-
		612 OFFICE EQUIPMENT MAINTENANCE	1	18,294	1	17,900		394-
		613 DATA PROCESSING EQUIPMENT	1	38,039			1-	38,039-
		622 TEMPORARY SERVICES	1	8,000	1	8,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	149			1-	149-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,153,321	3	154,571	2-	998,750-
		SUBTOTAL FOR BUDGET CODE 1000	5	6,914,677	3	11,548,796	2-	4,634,119
BUDGET CODE: 1401 MARRF Fund Projects								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,633				9,633-
		SUBTOTAL FOR SUPPLYS&MATL		9,633				9,633-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,270				64,270-
		SUBTOTAL FOR CNTRCTL SVCS		64,270				64,270-
		SUBTOTAL FOR BUDGET CODE 1401		73,903				73,903-
		TOTAL FOR ADMINISTRATION	5	6,988,580	3	11,548,796	2-	4,560,216
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,686				1,686-
		SUBTOTAL FOR SUPPLYS&MATL		1,686				1,686-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,185				15,185-
		SUBTOTAL FOR CNTRCTL SVCS		15,185				15,185-
		SUBTOTAL FOR BUDGET CODE 1100		16,871				16,871-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,563						10,563-
		SUBTOTAL FOR OTHR SER&CHR			10,563						10,563-
		SUBTOTAL FOR BUDGET CODE 1200			10,563						10,563-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT											
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			32						32-
		SUBTOTAL FOR PROPTY&EQUIP			32						32-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,872						7,872-
		SUBTOTAL FOR CNTRCTL SVCS			7,872						7,872-
		SUBTOTAL FOR BUDGET CODE 1211			7,904						7,904-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF			35,338						35,338-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	7,030,327	3	11,548,796		2-		4,518,469



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,711,555	7,030,327	2,748,215	11,548,796	4,518,469
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,030,327		11,548,796	4,518,469

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,914,677		11,548,796	4,634,119
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		24,876			24,876-
FEDERAL - C.D.					
FEDERAL - OTHER		16,871			16,871-
INTRA-CITY SALES					
TOTAL		7,030,327		11,548,796	4,518,469

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,850,167	72	4,869,384	19,217
FINANCIAL PLAN SAVINGS	12-	91,386-	12-	98,757-	7,371-
APPROPRIATION	60	4,758,781	60	4,770,627	11,846

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,371,307		4,486,367	115,060
OTHER CATEGORICAL		19,699		19,699	
CAPITAL FUNDS - I.F.A.					
STATE		141,208		37,546	103,662-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		226,567		227,015	448
TOTAL		4,758,781		4,770,627	11,846
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,711,555	7,030,327	2,748,215	11,548,796	4,518,469
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,030,327		11,548,796	4,518,469

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,914,677		11,548,796	4,634,119
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		24,876			24,876-
FEDERAL - C.D.					
FEDERAL - OTHER		16,871			16,871-
INTRA-CITY SALES					

TOTAL		7,030,327		11,548,796	4,518,469
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,850,167	72	4,869,384	19,217
FINANCIAL PLAN SAVINGS	12-	91,386-	12-	98,757-	7,371-
APPROPRIATION	60	4,758,781	60	4,770,627	11,846
OTPS					
TOTALS FOR OPERATING BUDGET		7,030,327		11,548,796	4,518,469
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,030,327		11,548,796	4,518,469
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	11,880,494	72	16,418,180	4,537,686
FINANCIAL PLAN SAVINGS	12-	91,386-	12-	98,757-	7,371-
APPROPRIATION	60	11,789,108	60	16,319,423	4,530,315
FUNDING					
CITY		11,285,984		16,035,163	4,749,179
OTHER CATEGORICAL		93,602		19,699	73,903-
CAPITAL FUNDS - I.F.A.					
STATE		166,084		37,546	128,538-
FEDERAL - C.D.					
FEDERAL - OTHER		16,871			16,871-
INTRA-CITY SALES		226,567		227,015	448
TOTAL FUNDING		11,789,108		16,319,423	4,530,315

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	480,939	10	482,171	1,232
		SUBTOTAL FOR F/T SALARIED	10	480,939	10	482,171	1,232
		SUBTOTAL FOR BUDGET CODE 1028	10	480,939	10	482,171	1,232
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	568,290	6	574,602	6,312
		SUBTOTAL FOR F/T SALARIED	6	568,290	6	574,602	6,312
		SUBTOTAL FOR BUDGET CODE 1402	6	568,290	6	574,602	6,312
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	543,575	7	550,797	7,222
		SUBTOTAL FOR F/T SALARIED	7	543,575	7	550,797	7,222
03 UNSALARIED		031 UNSALARIED		661		661	
		SUBTOTAL FOR UNSALARIED		661		661	
		SUBTOTAL FOR BUDGET CODE 1403	7	544,236	7	551,458	7,222
		TOTAL FOR	23	1,593,465	23	1,608,231	14,766
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	588,234	3	599,411	11,177
		SUBTOTAL FOR F/T SALARIED	3	588,234	3	599,411	11,177
		SUBTOTAL FOR BUDGET CODE 1001	3	588,234	3	599,411	11,177
		TOTAL FOR OFFICE OF COMMISSIONER	3	588,234	3	599,411	11,177

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,684,394	61	4,702,830		18,436
		SUBTOTAL FOR F/T SALARIED	61	4,684,394	61	4,702,830		18,436
04 ADD GRS PAY		047 OVERTIME		27,500		27,500		
		SUBTOTAL FOR ADD GRS PAY		27,500		27,500		
		SUBTOTAL FOR BUDGET CODE 1201	61	4,711,894	61	4,730,330		18,436
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	61	4,711,894	61	4,730,330		18,436
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 1801 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,415,634	35	3,439,021		23,387
		SUBTOTAL FOR F/T SALARIED	35	3,415,634	35	3,439,021		23,387
		SUBTOTAL FOR BUDGET CODE 1801	35	3,415,634	35	3,439,021		23,387
		TOTAL FOR COMPUTER SERVICES	35	3,415,634	35	3,439,021		23,387
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 1401 Consumer Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,290,167	23	1,292,446		2,279
		SUBTOTAL FOR F/T SALARIED	23	1,290,167	23	1,292,446		2,279
		SUBTOTAL FOR BUDGET CODE 1401	23	1,290,167	23	1,292,446		2,279
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	23	1,290,167	23	1,292,446		2,279

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	405,818	8	408,860	3,042
		SUBTOTAL FOR F/T SALARIED	8	405,818	8	408,860	3,042
		SUBTOTAL FOR BUDGET CODE 1026	8	405,818	8	408,860	3,042
		TOTAL FOR PERSONNEL	8	405,818	8	408,860	3,042
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,201,770	16	1,206,998	5,228
		SUBTOTAL FOR F/T SALARIED	16	1,201,770	16	1,206,998	5,228
		SUBTOTAL FOR BUDGET CODE 1027	16	1,201,770	16	1,206,998	5,228
		TOTAL FOR BUDGET AND ADMINISTRATION	16	1,201,770	16	1,206,998	5,228
		TOTAL FOR ADMINISTRATION	169	13,206,982	169	13,285,297	78,315

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169	13,206,982	169	13,285,297	78,315
FINANCIAL PLAN SAVINGS	1-	161,259-	1-	200,685-	39,426-
APPROPRIATION	168	13,045,723	168	13,084,612	38,889

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,045,723	13,084,612	38,889
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,045,723	13,084,612	38,889



DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,482- 73,482	1	73,482	73,482
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	101,068-101,068	1	101,068	101,068
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	65,591- 65,591	1	65,591	65,591
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,685-108,685	1	108,685	108,685
10026	ADMINISTRATIVE STAFF ANALYST	105,000-210,632	6	141,914	851,486
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,558- 92,558	1	92,558	92,558
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	69,148- 69,148	1	69,148	69,148
30087	AGENCY ATTORNEY	72,712-109,807	25	85,408	2,135,188
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	1	75,591	75,591
60860	BUSINESS PROMOTION COORDINATOR	86,126- 92,700	2	89,413	178,826
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,795-119,563	5	116,520	582,599
21744	CITY RESEARCH SCIENTIST	89,623- 89,623	1	89,623	89,623
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 61,083	10	47,318	473,175
12991	COMMISSIONER	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	38,333- 63,794	23	49,165	1,130,787
56058	COMMUNITY COORDINATOR	54,100- 83,981	23	68,569	1,577,089
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 64,694	3	59,822	179,466
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,738- 82,738	1	82,738	82,738
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	95,764-127,071	6	112,891	677,343
10050	COMPUTER SYSTEMS MANAGER	101,559-180,140	7	134,058	938,403
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,395- 97,850	3	86,234	258,701
13224	CONFIDENTIAL EXAMINER	55,000- 55,000	1	55,000	55,000
30164	CONSUMER ADVOCATE	91,539- 91,539	1	91,539	91,539
30124	COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS)	193,743-193,743	1	193,743	193,743
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 62,215	4	51,176	204,705
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	90,000- 90,000	1	90,000	90,000
40910	ECONOMIST	45,427- 45,427	1	45,427	45,427
95005	EXECUTIVE AGENCY COUNSEL	128,871-167,007	7	136,680	956,761
35267	GENERAL INSPECTOR	64,288-100,508	2	82,398	164,796
91415	GRAPHIC ARTIST	56,650- 73,921	2	65,286	130,571
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,155- 86,035	6	72,556	435,335
60910	RESEARCH ASSISTANT	52,242- 53,681	7	52,448	367,133
12626	STAFF ANALYST	62,198- 62,198	1	62,198	62,198
TOTAL FOR OBJECT 001			159		12,937,372

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	159	12,937,372
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	732,304
TOTAL FOR U/A 001	168	13,669,676

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2203 Settlements & Hearing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,129		6,879	750
		SUBTOTAL FOR F/T SALARIED		6,129		6,879	750
		SUBTOTAL FOR BUDGET CODE 2203		6,129		6,879	750
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	647,733	13	647,733	
		SUBTOTAL FOR F/T SALARIED	13	647,733	13	647,733	
		SUBTOTAL FOR BUDGET CODE 2300	13	647,733	13	647,733	
BUDGET CODE: 2700 Transit Benefits Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,333		5,333	
		SUBTOTAL FOR F/T SALARIED		5,333		5,333	
		SUBTOTAL FOR BUDGET CODE 2700		5,333		5,333	
BUDGET CODE: 2702 Office of Labor Policy and Standards							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,816,289	40	3,129,205	312,916
		SUBTOTAL FOR F/T SALARIED	40	2,816,289	40	3,129,205	312,916
		SUBTOTAL FOR BUDGET CODE 2702	40	2,816,289	40	3,129,205	312,916
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,369,614	17	1,379,055	9,441
		SUBTOTAL FOR F/T SALARIED	17	1,369,614	17	1,379,055	9,441
		SUBTOTAL FOR BUDGET CODE 2900	17	1,369,614	17	1,379,055	9,441
BUDGET CODE: 2904 Citi Community Development Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,875		9,875	
		SUBTOTAL FOR F/T SALARIED		9,875		9,875	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2904			9,875		9,875		
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,191,461	22	1,191,461		
SUBTOTAL FOR F/T SALARIED		22	1,191,461	22	1,191,461		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,000		10,000		
	043 SHIFT DIFFERENTIAL		1,192		1,192		
	047 OVERTIME		13,846		13,846		
SUBTOTAL FOR ADD GRS PAY			25,038		25,038		
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		507,051		507,051		
SUBTOTAL FOR FRINGE BENES			507,051		507,051		
SUBTOTAL FOR BUDGET CODE 3100		22	1,723,550	22	1,723,550		
TOTAL FOR		92	6,578,523	92	6,901,630		323,107
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
01 F/T SALARIED	001 FULL YEAR POSITIONS	50	2,599,452	50	2,599,576		124
SUBTOTAL FOR F/T SALARIED		50	2,599,452	50	2,599,576		124
04 ADD GRS PAY	047 OVERTIME		44,500		44,500		
SUBTOTAL FOR ADD GRS PAY			44,500		44,500		
SUBTOTAL FOR BUDGET CODE 2022		50	2,643,952	50	2,644,076		124
BUDGET CODE: 2201 Legal & Regulatory Compliance							
01 F/T SALARIED	001 FULL YEAR POSITIONS		3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 2201			3		3		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,467,310	29	1,470,475	3,165
		SUBTOTAL FOR F/T SALARIED	29	1,467,310	29	1,470,475	3,165
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
		SUBTOTAL FOR ADD GRS PAY		63,161		63,161	
		SUBTOTAL FOR BUDGET CODE 7100	29	1,530,471	29	1,533,636	3,165
		TOTAL FOR LICENSE ISSUANCE	79	4,174,426	79	4,177,715	3,289
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,974,607	68	3,981,612	7,005
		SUBTOTAL FOR F/T SALARIED	68	3,974,607	68	3,981,612	7,005
		SUBTOTAL FOR BUDGET CODE 2500	68	3,974,607	68	3,981,612	7,005
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,348	1	71,348	
		SUBTOTAL FOR F/T SALARIED	1	71,348	1	71,348	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362	
		SUBTOTAL FOR FRINGE BENES		16,362		16,362	
		SUBTOTAL FOR BUDGET CODE 2603	1	87,710	1	87,710	
		TOTAL FOR FINANCE+MANAGEMENT	69	4,062,317	69	4,069,322	7,005
		TOTAL FOR LICENSING/ENFORCEMENT	240	14,815,266	240	15,148,667	333,401

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DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	240	14,815,266	240	15,148,667	333,401
FINANCIAL PLAN SAVINGS					
APPROPRIATION	240	14,815,266	240	15,148,667	333,401

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,575,972		11,906,701	330,729
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,729,308		1,729,308	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,509,986		1,512,658	2,672
<b>TOTAL</b>		<b>14,815,266</b>		<b>15,148,667</b>	<b>333,401</b>

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 58,926	1	58,926	58,926
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	139,502-139,502	1	139,502	139,502
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	96,716- 96,716	1	96,716	96,716
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	86,534- 86,534	1	86,534	86,534
10026	ADMINISTRATIVE STAFF ANALYST	103,000-164,470	3	133,790	401,370
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,199- 86,199	1	86,199	86,199
30087	AGENCY ATTORNEY	68,145- 84,307	4	74,494	297,975
13290	ASSISTANT TO THE COMMISSIONER (DEPT OF CONSUMER AFFAIRS)	96,452- 96,452	1	96,452	96,452
33996	ASSOCIATE INSPECTOR (CONSUMERS)	69,427- 93,584	18	78,454	1,412,176
40526	BOOKKEEPER	45,118- 45,118	1	45,118	45,118
60860	BUSINESS PROMOTION COORDINATOR	74,160- 93,407	2	83,784	167,567
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,640-104,640	1	104,640	104,640
21744	CITY RESEARCH SCIENTIST	75,504-122,290	4	96,906	387,624
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 62,215	42	46,405	1,948,995
56056	COMMUNITY ASSISTANT	41,559- 41,978	2	41,769	83,537
56057	COMMUNITY ASSOCIATE	41,200- 62,215	42	48,834	2,051,023
56058	COMMUNITY COORDINATOR	62,215- 80,546	17	71,869	1,221,779
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,671	2	76,629	153,258
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,907- 85,967	6	55,059	330,354
12935	DEPUTY COMMISSIONER	204,945-204,945	1	204,945	204,945
95005	EXECUTIVE AGENCY COUNSEL	123,600-162,499	4	141,050	564,199
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	128,909-128,909	1	128,909	128,909
33995	INSPECTOR (CONSUMER AFFAIRS)	42,507- 67,749	44	53,424	2,350,674
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,192- 63,615	3	60,630	181,891
60215	PUBLIC RECORDS AIDE	44,083- 44,083	1	44,083	44,083
60910	RESEARCH ASSISTANT	52,242- 60,695	6	56,186	337,117
10252	SECRETARY	42,242- 45,624	2	43,933	87,866
12626	STAFF ANALYST	60,967- 60,967	1	60,967	60,967
TOTAL FOR OBJECT 001			213		13,130,396
-----					
POSITION SCHEDULE FOR U/A 002			213		13,130,396
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			27		1,664,416
TOTAL FOR U/A 002			240		14,794,812
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1028 General Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			819				819-
		SUBTOTAL FOR SUPPLYS&MATL			819				819-
		SUBTOTAL FOR BUDGET CODE 1028			819				819-
BUDGET CODE: 1402 External Affairs									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500				500-
		101 PRINTING SUPPLIES			1,500				1,500-
		110 FOOD & FORAGE SUPPLIES			2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL			4,500				4,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,500				20,500-
		SUBTOTAL FOR OTHR SER&CHR			20,500				20,500-
		SUBTOTAL FOR BUDGET CODE 1402			25,000				25,000-
BUDGET CODE: 1403 Communications & Marketing									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
		117 POSTAGE			42,000				42,000-
		SUBTOTAL FOR SUPPLYS&MATL			45,000				45,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP			1,500				1,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,000				30,000-
		415 PRINTING CONTRACTS			44,130				44,130-
		417 ADVERTISING			366,947				366,947-
		SUBTOTAL FOR OTHR SER&CHR			441,077				441,077-
		SUBTOTAL FOR BUDGET CODE 1403			487,577				487,577-
BUDGET CODE: 2702 Office of Labor Policy and Standards									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			16,400	15,400
		101 PRINTING SUPPLIES			100				100-
		106 MOTOR VEHICLE FUEL						6,000	6,000



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		117 POSTAGE		900				900-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000		22,400		20,400	
30		PROPTY&EQUIP 337 BOOKS-OTHER		8,000				8,000-	
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,000		388,300		383,300	
		415 PRINTING CONTRACTS				20,000		20,000	
		417 ADVERTISING		115,000				115,000-	
		SUBTOTAL FOR OTHR SER&CHR		120,000		408,300		288,300	
		SUBTOTAL FOR BUDGET CODE 2702		130,000		430,700		300,700	
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,032		340,300		339,268	
		199 DATA PROCESSING SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,032		340,300		338,268	
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,168				1,168-	
		337 BOOKS-OTHER		5,560				5,560-	
		SUBTOTAL FOR PROPTY&EQUIP		6,728				6,728-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		418,762		5,370,493		4,951,731	
		415 PRINTING CONTRACTS				25,000		25,000	
		417 ADVERTISING				780,000		780,000	
		SUBTOTAL FOR OTHR SER&CHR		418,762		6,175,493		5,756,731	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,965,417		1,662,000		5,303,417-	
		622 TEMPORARY SERVICES	1		1	20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,965,417	1	1,682,000		5,283,417-	
		SUBTOTAL FOR BUDGET CODE 2900	1	7,392,939	1	8,197,793		804,854	
BUDGET CODE: 2902 I/C MOU with HPD for FEC									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		195,148				195,148-	
		SUBTOTAL FOR CNTRCTL SVCS		195,148				195,148-	
		SUBTOTAL FOR BUDGET CODE 2902		195,148				195,148-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		27,674		23,674
		101 PRINTING SUPPLIES		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		19,000		27,674		8,674
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		155,418		146,744		8,674-
		SUBTOTAL FOR OTHR SER&CHR		155,418		146,744		8,674-
		SUBTOTAL FOR BUDGET CODE 3100		174,418		174,418		
TOTAL FOR			1	8,405,901	1	8,802,911		397,010
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 1001 Executive Staff								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55				55-
		SUBTOTAL FOR OTHR SER&CHR		55				55-
		SUBTOTAL FOR BUDGET CODE 1001		55				55-
TOTAL FOR OFFICE OF COMMISSIONER				55				55-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,007				1,007-
		SUBTOTAL FOR SUPPLYS&MATL		1,007				1,007-
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,642				3,642-
		SUBTOTAL FOR PROPTY&EQUIP		3,642				3,642-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,802				43,802-
		SUBTOTAL FOR OTHR SER&CHR		43,802				43,802-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1201			48,451				48,451-
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			48,451				48,451-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,125				1,125-
	199 DATA PROCESSING SUPPLIES		60,952				60,952-
SUBTOTAL FOR SUPPLYS&MATL			62,077				62,077-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		239,799				239,799-
SUBTOTAL FOR OTHR SER&CHR			239,799				239,799-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		928,366				928,366-
	671 TRAINING PRGM CITY EMPLOYEES		6,500				6,500-
SUBTOTAL FOR CNTRCTL SVCS			934,866				934,866-
SUBTOTAL FOR BUDGET CODE 1801			1,236,742				1,236,742-
BUDGET CODE: 2803 Information Technology							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			251,037			251,037
	858001 42G DATA PROCESSING SERVICES		49,253	49,253			
SUBTOTAL FOR OTHR SER&CHR			49,253	300,290			251,037
SUBTOTAL FOR BUDGET CODE 2803			49,253	300,290			251,037
TOTAL FOR COMPUTER SERVICES			1,285,995	300,290			985,705-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		654				654-
	101 PRINTING SUPPLIES		6,446				6,446-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		300				300-
		SUBTOTAL FOR SUPPLYS&MATL		7,400				7,400-
40 OTHR SER&CHR		415 PRINTING CONTRACTS		12,440				12,440-
		SUBTOTAL FOR OTHR SER&CHR		12,440				12,440-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
		615 PRINTING CONTRACTS	1	4,200			1-	4,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,200			1-	6,200-
		SUBTOTAL FOR BUDGET CODE 2022	1	26,040			1-	26,040-
BUDGET CODE: 7100 Health - Licensing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,150		81,981		78,831
		110 FOOD & FORAGE SUPPLIES		300				300-
		117 POSTAGE				143,750		143,750
		SUBTOTAL FOR SUPPLYS&MATL		3,450		225,731		222,281
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				19,290		19,290
		319 SECURITY EQUIPMENT		200,000				200,000-
		SUBTOTAL FOR PROPTY&EQUIP		200,000		19,290		180,710-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		76,898		121,246		44,348
		412 RENTALS OF MISC.EQUIP		149,249		42,000		107,249-
		415 PRINTING CONTRACTS		662				662-
		427 DATA PROCESSING SERVICES				1,720		1,720
		SUBTOTAL FOR OTHR SER&CHR		226,809		164,966		61,843-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
		615 PRINTING CONTRACTS		5,000				5,000-
		619 SECURITY SERVICES			1	27,272	1	27,272
		SUBTOTAL FOR CNTRCTL SVCS		7,000	1	27,272	1	20,272
		SUBTOTAL FOR BUDGET CODE 7100		437,259	1	437,259	1	
		TOTAL FOR LICENSE ISSUANCE	1	463,299	1	437,259		26,040-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2500 Enforcement								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 2500			4,000			4,000-
BUDGET CODE: 2603 Gasoline Enforcement								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	17,270	17,270		
		SUBTOTAL FOR SUPPLYS&MATL			17,270	17,270		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,730	10,730		5,000
		SUBTOTAL FOR OTHR SER&CHR			5,730	10,730		5,000
		SUBTOTAL FOR BUDGET CODE 2603			28,000	28,000		
		TOTAL FOR FINANCE+MANAGEMENT			32,000	28,000		4,000-
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 Human Resources								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	268			268-
		SUBTOTAL FOR SUPPLYS&MATL			268			268-
		SUBTOTAL FOR BUDGET CODE 1026			268			268-
		TOTAL FOR PERSONNEL			268			268-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1027 Finance											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			308					308-
		101	PRINTING SUPPLIES			20					20-
	SUBTOTAL FOR SUPPLYS&MATL					328					328-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			129,941					129,941-
	SUBTOTAL FOR OTHR SER&CHR					129,941					129,941-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			21,000					21,000-
	SUBTOTAL FOR CNTRCTL SVCS					21,000					21,000-
	SUBTOTAL FOR BUDGET CODE 1027					151,269					151,269-
BUDGET CODE: 2601 Finance											
10	SUPPLYS&MATL	125001	10X SUPPLIES + MATERIALS - GENERAL								
		856001	10X SUPPLIES + MATERIALS - GENERAL			45,572			45,572		
		100	SUPPLIES + MATERIALS - GENERAL			43,834			125,936		82,102
		105	AUTOMOTIVE SUPPLIES & MATERIAL			2,029			2,029		
		106	MOTOR VEHICLE FUEL			22,215			22,215		
		117	POSTAGE			101,700			51,473		50,227-
	SUBTOTAL FOR SUPPLYS&MATL					215,350			247,225		31,875
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			117,924			76,623		41,301-
		305	MOTOR VEHICLES			51,872					51,872-
		314	OFFICE FURITURE						19,825		19,825
		319	SECURITY EQUIPMENT			860					860-
		337	BOOKS-OTHER			64,750			3,500		61,250-
	SUBTOTAL FOR PROPTY&EQUIP					235,406			99,948		135,458-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			261,968			263,793		1,825
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			42,029			42,029		
		069001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL			16,387					16,387-
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		836001	40X CONTRACTUAL SERVICES-GENERAL								
		841001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,850					1,850-
		858001	40X CONTRACTUAL SERVICES-GENERAL			23,573					23,573-
		400	CONTRACTUAL SERVICES-GENERAL			211,309			539,136		327,827
		402	TELEPHONE & OTHER COMMUNICATNS			2,483			12,062		9,579

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		34,302		42,735		8,433	
		414 RENTALS - LAND BLDGS & STRUCTS		4,021,898		4,021,898			
		415 PRINTING CONTRACTS		100,000		8,720		91,280-	
	856001	42C HEAT LIGHT & POWER		63,230		63,230			
		423 HEAT LIGHT & POWER		1		1			
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,910		24,000		10,090	
		453 OVERNIGHT TRVL EXP-GENERAL				10,000		10,000	
		499 OTHER EXPENSES - GENERAL				5,900		5,900	
		SUBTOTAL FOR OTHR SER&CHR		4,792,940		5,033,504		240,564	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	45,656		45,656	
		619 SECURITY SERVICES			1	32,157	1	32,157	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	6,185		6,185	
		686 PROF SERV OTHER			1	2,075	1	2,075	
		SUBTOTAL FOR CNTRCTL SVCS	2		4	86,073	2	86,073	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500		500			
		SUBTOTAL FOR FXD MIS CHGS		500		500			
		SUBTOTAL FOR BUDGET CODE 2601	2	5,244,196	4	5,467,250	2	223,054	
		TOTAL FOR BUDGET AND ADMINISTRATION	2	5,395,465	4	5,467,250	2	71,785	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	4	15,631,434	6	15,035,710	2	595,724-	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	504,362	15,631,434	464,377	15,035,710	595,724-
FINANCIAL PLAN SAVINGS				113,333-	113,333-
APPROPRIATION		15,631,434		14,922,377	709,057-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,796,565		14,282,656	513,909-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		632,451		437,303	195,148-
<b>TOTAL</b>		<b>15,631,434</b>		<b>14,922,377</b>	<b>709,057-</b>



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	409	28,022,248	409	28,433,964	411,716
FINANCIAL PLAN SAVINGS	1-	161,259-	1-	200,685-	39,426-
APPROPRIATION	408	27,860,989	408	28,233,279	372,290

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,621,695	24,991,313	369,618
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,729,308	1,729,308	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,509,986	1,512,658	2,672
TOTAL	27,860,989	28,233,279	372,290
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	504,362	15,631,434	464,377	15,035,710	595,724-
FINANCIAL PLAN SAVINGS				113,333-	113,333-
APPROPRIATION		15,631,434		14,922,377	709,057-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,796,565		14,282,656	513,909-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		632,451		437,303	195,148-
TOTAL		15,631,434		14,922,377	709,057-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	409	28,022,248	409	28,433,964	411,716
FINANCIAL PLAN SAVINGS	1-	161,259-	1-	200,685-	39,426-
APPROPRIATION	408	27,860,989	408	28,233,279	372,290
OTPS					
TOTALS FOR OPERATING BUDGET		15,631,434		15,035,710	595,724-
FINANCIAL PLAN SAVINGS				113,333-	113,333-
APPROPRIATION		15,631,434		14,922,377	709,057-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	409	43,653,682	409	43,469,674	184,008-
FINANCIAL PLAN SAVINGS	1-	161,259-	1-	314,018-	152,759-
APPROPRIATION	408	43,492,423	408	43,155,656	336,767-
FUNDING					
CITY		39,418,260		39,273,969	144,291-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,931,726		1,931,726	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,142,437		1,949,961	192,476-
TOTAL FUNDING		43,492,423		43,155,656	336,767-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,000			370,000-
	SUBTOTAL FOR F/T SALARIED			370,000			370,000-
	SUBTOTAL FOR BUDGET CODE 0701			370,000			370,000-
BUDGET CODE: 1000 Truancy Prevention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200	
	SUBTOTAL FOR F/T SALARIED			326,200		326,200	
	SUBTOTAL FOR BUDGET CODE 1000			326,200		326,200	
BUDGET CODE: 3209 FAMILY JUSTICE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,664		84,664	
	SUBTOTAL FOR F/T SALARIED			84,664		84,664	
	SUBTOTAL FOR BUDGET CODE 3209			84,664		84,664	
BUDGET CODE: 4005 GEORGETOWN LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,413			8,413-
	SUBTOTAL FOR F/T SALARIED			8,413			8,413-
	SUBTOTAL FOR BUDGET CODE 4005			8,413			8,413-
BUDGET CODE: 4006 ROBIN HOOD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,441			11,441-
	SUBTOTAL FOR F/T SALARIED			11,441			11,441-
	SUBTOTAL FOR BUDGET CODE 4006			11,441			11,441-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS		199,052			199,052-
	SUBTOTAL FOR F/T SALARIED			199,052			199,052-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5601			199,052				199,052-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		2,410,637				2,410,637-
SUBTOTAL FOR F/T SALARIED			2,410,637				2,410,637-
SUBTOTAL FOR BUDGET CODE 6005			2,410,637				2,410,637-
BUDGET CODE: 6600 MOTOR VEHICLE II							
01 F/T SALARIED	001 FULL YEAR POSITIONS		113,460				113,460-
SUBTOTAL FOR F/T SALARIED			113,460				113,460-
SUBTOTAL FOR BUDGET CODE 6600			113,460				113,460-
BUDGET CODE: 8121 JAG 2018 DANY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		80,042				80,042-
SUBTOTAL FOR F/T SALARIED			80,042				80,042-
SUBTOTAL FOR BUDGET CODE 8121			80,042				80,042-
BUDGET CODE: 8122 JAG 2019 DANY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		80,865				80,865-
SUBTOTAL FOR F/T SALARIED			80,865				80,865-
SUBTOTAL FOR BUDGET CODE 8122			80,865				80,865-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	182	6,183,000	182	6,183,000		
SUBTOTAL FOR F/T SALARIED		182	6,183,000	182	6,183,000		
SUBTOTAL FOR BUDGET CODE 9001		182	6,183,000	182	6,183,000		
TOTAL FOR		182	9,867,774	182	6,593,864		3,273,910-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	997,726	80	1,999,752	1,002,026
		SUBTOTAL FOR F/T SALARIED	80	997,726	80	1,999,752	1,002,026
		SUBTOTAL FOR BUDGET CODE 0101	80	997,726	80	1,999,752	1,002,026
		TOTAL FOR EXECUTIVE MANAGEMENT	80	997,726	80	1,999,752	1,002,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	49,425,692	389	49,925,692	500,000
		SUBTOTAL FOR F/T SALARIED	389	49,425,692	389	49,925,692	500,000
03 UNSALARIED		031 UNSALARIED		7,262		7,262	
		SUBTOTAL FOR UNSALARIED		7,262		7,262	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 0201	389	49,442,954	389	49,942,954	500,000
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		169,525			169,525-
		SUBTOTAL FOR F/T SALARIED		169,525			169,525-
		SUBTOTAL FOR BUDGET CODE 0207		169,525			169,525-
		TOTAL FOR LEGAL SERVICES	389	49,612,479	389	49,942,954	330,475
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	43,254,926	366	44,770,535	1,515,609
		SUBTOTAL FOR F/T SALARIED	366	43,254,926	366	44,770,535	1,515,609
03 UNSALARIED		031 UNSALARIED		623,919		623,919	
		SUBTOTAL FOR UNSALARIED		623,919		623,919	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	
		X47 PY OVERTIME		5,000		5,000	
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812	
		042 LONGEVITY DIFFERENTIAL		34,546		34,546	
		043 SHIFT DIFFERENTIAL		32,693		32,693	
		045 HOLIDAY PAY		10,817		10,817	
		047 OVERTIME		57,351		57,351	
		049 BACKPAY - PRIOR YEARS		20,000		20,000	
		057 BONUS PAYMENTS		2,000		2,000	
		061 SUPPER MONEY		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		84,000		84,000	
		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
		SUBTOTAL FOR FRINGE BENES		89,411		89,411	
		SUBTOTAL FOR BUDGET CODE 0301	366	44,147,975	366	45,663,584	1,515,609
		TOTAL FOR ADMINISTRATIVE SERVICES	366	44,147,975	366	45,663,584	1,515,609
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,094,892	21	1,494,892	400,000
		SUBTOTAL FOR F/T SALARIED	21	1,094,892	21	1,494,892	400,000
03 UNSALARIED		031 UNSALARIED		4,792		4,792	
		SUBTOTAL FOR UNSALARIED		4,792		4,792	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164	
		SUBTOTAL FOR BUDGET CODE 0401	21	1,103,848	21	1,503,848	400,000
		TOTAL FOR ACCOUNTING SERVICES	21	1,103,848	21	1,503,848	400,000
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	7,315,284	54	4,315,284	3,000,000-
		SUBTOTAL FOR F/T SALARIED	54	7,315,284	54	4,315,284	3,000,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		99,402		99,402	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000	
		SUBTOTAL FOR FRINGE BENES		56,000		56,000	
		SUBTOTAL FOR BUDGET CODE 0501	54	7,470,686	54	4,470,686	3,000,000-
		TOTAL FOR INVESTIGATIVE SERVICES	54	7,470,686	54	4,470,686	3,000,000-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	1,100,380	67	2,852,868	1,752,488
		SUBTOTAL FOR F/T SALARIED	67	1,100,380	67	2,852,868	1,752,488



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3201			67	1,100,380	67	2,852,868	1,752,488
TOTAL FOR CAREER CRIMINAL			67	1,100,380	67	2,852,868	1,752,488
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		876,332		57,880	818,452-
SUBTOTAL FOR F/T SALARIED				876,332		57,880	818,452-
SUBTOTAL FOR BUDGET CODE 3401				876,332		57,880	818,452-
TOTAL FOR VICTIM WITNESS PROGRAM				876,332		57,880	818,452-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,610			33,610-
SUBTOTAL FOR F/T SALARIED				33,610			33,610-
SUBTOTAL FOR BUDGET CODE 8300				33,610			33,610-
TOTAL FOR CONVERSION NAME				33,610			33,610-
TOTAL FOR PERSONAL SERVICES			1,159	115,210,810	1,159	113,085,436	2,125,374-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	115,210,810	1,159	113,085,436	2,125,374-
FINANCIAL PLAN SAVINGS	26	1,365,000	26		1,365,000-
APPROPRIATION	1,185	116,575,810	1,185	113,085,436	3,490,374-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		110,390,666		109,071,275	1,319,391-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		19,854			19,854-
STATE		4,176,295		2,862,868	1,313,427-
FEDERAL - C.D.					
FEDERAL - OTHER		895,582		57,880	837,702-
INTRA-CITY SALES		1,093,413		1,093,413	
TOTAL		116,575,810		113,085,436	3,490,374-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,652-166,144	2	140,898	281,796
10135	ADMINISTRATIVE CHIEF	101,123-187,525	43	142,443	6,125,051
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	135,000-135,000	1	135,000	135,000
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	102,760-139,018	4	119,628	478,511
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,000-211,729	544	107,470	58,463,631
90621	ASSISTANT MEDIA SERVICES TECHNICAL	41,913- 41,913	2	41,913	83,826
92005	CARPENTER	97,891-103,774	4	99,362	397,446
30851	CHIEF INVESTIGATING ACCOUNTANT	86,189-171,000	5	117,880	589,400
30836	CHIEF RACKETS INVESTIGATOR	188,568-188,568	1	188,568	188,568
90644	CITY CUSTODIAL ASSISTANT	32,260- 42,633	15	38,070	571,044
90702	CITY LABORER	75,690- 90,828	6	79,997	479,979
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,843- 91,386	9	71,482	643,336
56056	COMMUNITY ASSISTANT	34,959- 73,842	31	43,999	1,363,961
56057	COMMUNITY ASSOCIATE	34,959- 84,663	547	50,588	27,671,738
56058	COMMUNITY COORDINATOR	59,629-134,948	123	83,666	10,290,933
30825	COUNTY DETECTIVE	58,570- 74,149	6	64,518	387,107
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	111,538-111,538	2	111,538	223,077
91722	ELECTRICIANS HELPER	70,778- 70,778	1	70,778	70,778
20113	ENGINEERING TECHNICIAN	47,487- 80,614	2	64,051	128,101
31013	INTERPRETER (SPANISH)	57,200- 86,705	7	71,165	498,157
40502	MANAGEMENT AUDITOR	109,046-109,046	1	109,046	109,046
90622	MEDIA SERVICES TECHNICIAN	53,669- 87,375	13	70,758	919,856
10115	OFFICE ASSISTANT	48,381- 52,134	2	50,258	100,515
91830	PAINTER	76,350- 76,350	1	76,350	76,350
30080	PARALEGAL AIDE	80,171- 80,171	1	80,171	80,171
90610	PHOTOGRAPHER	48,285- 80,973	3	65,055	195,166
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	95,315-172,648	19	122,542	2,328,299
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,831- 99,999	5	86,820	434,100
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	60,389- 71,918	19	66,861	1,270,367
10212	REPORTER/ STENOGRAPHER (DA)	57,060-105,674	24	81,363	1,952,722
10252	SECRETARY	79,582-132,349	4	105,573	422,291
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	59,848- 94,019	11	77,873	856,608
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	73,290-108,686	48	84,527	4,057,299
10220	SENIOR SECRETARY	54,422- 90,694	4	65,174	260,697
70810	SPECIAL OFFICER	40,555- 51,287	7	46,015	322,104
12626	STAFF ANALYST	87,756- 87,756	1	87,756	87,756
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	78,275- 78,275	1	78,275	78,275
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	84,965-109,560	15	95,007	1,425,110
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	3	55,853	167,559
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
90774	SUPERVISOR OF MECHANICS	133,577-133,577	1	133,577	133,577
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
TOTAL FOR OBJECT 001			1,541		124,769,491

POSITION SCHEDULE FOR U/A 001			1,541		124,769,491
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-356		-28,824,100
TOTAL FOR U/A 001			1,185		95,945,391

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER:										
BUDGET CODE: E002 HURRICANE SANDY										
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			84,788		84,788-
					305	MOTOR VEHICLES		1,169,478		1,169,478-
					332	PURCH DATA PROCESSING EQUIPT		107,435		107,435-
		SUBTOTAL FOR PROPTY&EQUIP						1,361,701		1,361,701-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,148,718		1,148,718-
		SUBTOTAL FOR OTHR SER&CHR						1,148,718		1,148,718-
		SUBTOTAL FOR BUDGET CODE E002						2,510,419		2,510,419-
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS										
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			12,992		12,992-
		SUBTOTAL FOR PROPTY&EQUIP						12,992		12,992-
40		OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS			1,000		1,000-
		SUBTOTAL FOR OTHR SER&CHR						1,000		1,000-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			16,008		16,008-
		SUBTOTAL FOR CNTRCTL SVCS						16,008		16,008-
		SUBTOTAL FOR BUDGET CODE 0701						30,000		30,000-
BUDGET CODE: 3211 FAMILY JUSTICE CENTER - OTPS										
10		SUPPLYS&MATL		169	MAINTENANCE SUPPLIES			65		65-
		SUBTOTAL FOR SUPPLYS&MATL						65		65-
40		OTHR SER&CHR		431	LEASING OF MISC EQUIP			8,656		8,656-
		SUBTOTAL FOR OTHR SER&CHR						8,656		8,656-
60		CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			95		95-
				608	MAINT & REP GENERAL			479		479-
				612	OFFICE EQUIPMENT MAINTENANCE			996	10,291	9,295
		SUBTOTAL FOR CNTRCTL SVCS						1,570	10,291	8,721
		SUBTOTAL FOR BUDGET CODE 3211						10,291	10,291	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	
								AMOUNT	#
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		74,510			74,510-	
		101	PRINTING SUPPLIES		95,000			95,000-	
		117	POSTAGE		275,000			275,000-	
		169	MAINTENANCE SUPPLIES		35,000			35,000-	
		199	DATA PROCESSING SUPPLIES		166,361			166,361-	
	SUBTOTAL FOR SUPPLYS&MATL				645,871			645,871-	
30	PROPTY&EQUIP	314	OFFICE FURITURE		200,000			200,000-	
		332	PURCH DATA PROCESSING EQUIPT		56,879			56,879-	
		338	LIBRARY BOOKS		80,000			80,000-	
	SUBTOTAL FOR PROPTY&EQUIP				336,879			336,879-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		188,236			188,236-	
		402	TELEPHONE & OTHER COMMUNICATNS		700,000			700,000-	
		431	LEASING OF MISC EQUIP		824,000			824,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-	
		460	SPECIAL EXPENSE		373,000			373,000-	
		465	OBLIGATORY COUNTY EXPENSES		426,764			426,764-	
	SUBTOTAL FOR OTHR SER&CHR				2,522,000			2,522,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		919,119			919,119-	
		602	TELECOMMUNICATIONS MAINT		12,000			12,000-	
		608	MAINT & REP GENERAL		60,000			60,000-	
		612	OFFICE EQUIPMENT MAINTENANCE		10,000			10,000-	
		613	DATA PROCESSING EQUIPMENT		1,177,039			1,177,039-	
		619	SECURITY SERVICES		10,490			10,490-	
		633	TRANSPORTATION EXPENDITURES		150,000			150,000-	
		684	PROF SERV COMPUTER SERVICES	1	685,600		1-	685,600-	
		686	PROF SERV OTHER		590			590-	
	SUBTOTAL FOR CNTRCTL SVCS			1	3,024,838		1-	3,024,838-	
	SUBTOTAL FOR BUDGET CODE 3301			1	6,529,588		1-	6,529,588-	
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		6,133			6,133-	
	SUBTOTAL FOR OTHR SER&CHR				6,133			6,133-	
	SUBTOTAL FOR BUDGET CODE 5601				6,133			6,133-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM										
40	OTHR	SER&CHR		403	OFFICE SERVICES			3,520		3,520-
				453	OVERNIGHT TRVL EXP-GENERAL			8,335		8,335-
				SUBTOTAL FOR OTHR SER&CHR				11,855		11,855-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL										
				686	PROF SERV OTHER			240,702		240,702-
				SUBTOTAL FOR CNTRCTL SVCS				250,702		250,702-
				SUBTOTAL FOR BUDGET CODE 6005				262,557		262,557-
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			311,115		311,115-
				SUBTOTAL FOR OTHR SER&CHR				311,115		311,115-
				SUBTOTAL FOR BUDGET CODE 6700				311,115		311,115-
BUDGET CODE: 9001 Criminal Justice Reform Implementation										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			180,373		180,373-
				105	AUTOMOTIVE SUPPLIES & MATERIAL			21,000		21,000-
				199	DATA PROCESSING SUPPLIES			1,840,875		1,840,875-
				SUBTOTAL FOR SUPPLYS&MATL				2,042,248		2,042,248-
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL										
				305	MOTOR VEHICLES			171,000		171,000-
				332	PURCH DATA PROCESSING EQUIPT			1,782,968		1,782,968-
				SUBTOTAL FOR PROPTY&EQUIP				1,957,010		1,957,010-
40 OTHR SER&CHR 403 OFFICE SERVICES										
				453	OVERNIGHT TRVL EXP-GENERAL			52,004		52,004-
				460	SPECIAL EXPENSE			87,765		87,765-
				465	OBLIGATORY COUNTY EXPENSES			128,559		128,559-
				499	OTHER EXPENSES - GENERAL			14	4,485,000	4,484,986
				SUBTOTAL FOR OTHR SER&CHR				285,742	4,485,000	4,199,258
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL										
				613	DATA PROCESSING EQUIPMENT			100,000		100,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 9001				4,485,000		4,485,000		
TOTAL FOR			1	14,145,103		4,495,291	1-	9,649,812-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
		856001	10X SUPPLIES + MATERIALS - GENERAL		85,850		85,850	
		100	SUPPLIES + MATERIALS - GENERAL		163,975		163,975	
		101	PRINTING SUPPLIES		52,125		52,125	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,250		1,250	
		110	FOOD & FORAGE SUPPLIES		53,625		53,625	
		117	POSTAGE		103,500		127,500	24,000
		169	MAINTENANCE SUPPLIES		158,375		104,375	54,000-
		170	CLEANING SUPPLIES		19,250		19,250	
		199	DATA PROCESSING SUPPLIES		4,599		22,799	18,200
SUBTOTAL FOR SUPPLYS&MATL				643,385		631,585		11,800-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,000		70,000	
			302 TELECOMMUNICATIONS EQUIPMENT		39,000		39,000	
			314 OFFICE FURITURE		10,000		10,000	
			315 OFFICE EQUIPMENT		44,498		44,498	
			332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
			337 BOOKS-OTHER		24,121		19,121	5,000-
			338 LIBRARY BOOKS		97,028		87,028	10,000-
SUBTOTAL FOR PROPTY&EQUIP				309,647		294,647		15,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,369		23,369	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973	
		400	CONTRACTUAL SERVICES-GENERAL		417,548		75,548	342,000-
		402	TELEPHONE & OTHER COMMUNICATNS		147,894		147,894	
		403	OFFICE SERVICES		50,467		50,467	
		412	RENTALS OF MISC.EQUIP		1,200			1,200-
		414	RENTALS - LAND BLDGS & STRUCTS		3,107,811		3,107,811	
		417	ADVERTISING		8,250		1,250	7,000-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
	856001	42C	HEAT LIGHT & POWER			1,497,509			1,497,509		
		431	LEASING OF MISC EQUIP			50,000			50,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			32,813			32,813		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,501			2,501		
		460	SPECIAL EXPENSE			392,303			360,303		32,000-
		465	OBLIGATORY COUNTY EXPENSES			200,000			300,000		100,000
			SUBTOTAL FOR OTHR SER&CHR			5,936,638			5,654,438		282,200-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		86,235	1		695,235		609,000
		602	TELECOMMUNICATIONS MAINT	1		80,000	1		80,000		
		608	MAINT & REP GENERAL	1		95,199	1		96,399		1,200
		612	OFFICE EQUIPMENT MAINTENANCE	1		28,950	1		28,950		
		613	DATA PROCESSING EQUIPMENT	1		109,859	1		109,859		
		615	PRINTING CONTRACTS	1		66,375	1		66,375		
		619	SECURITY SERVICES	1		82,500	1		82,500		
		622	TEMPORARY SERVICES	1		151,250	1		111,250		40,000-
		624	CLEANING SERVICES	1		159,545	1		41,545		118,000-
		633	TRANSPORTATION EXPENDITURES	1		38,750	1		38,750		
		686	PROF SERV OTHER	1		10,000	1		10,000		
			SUBTOTAL FOR CNTRCTL SVCS	11		908,663	11		1,360,863		452,200
			SUBTOTAL FOR BUDGET CODE 0101	11		7,798,333	11		7,941,533		143,200
			TOTAL FOR EXECUTIVE MANAGEMENT	11		7,798,333	11		7,941,533		143,200
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES											
BUDGET CODE: 0201 LEGAL SERVICES											
		10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			100,875			100,875		
			SUBTOTAL FOR SUPPLYS&MATL			100,875			100,875		
			SUBTOTAL FOR BUDGET CODE 0201			100,875			100,875		
BUDGET CODE: 0207 STOP DWI											
		10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,990					1,990-
			SUBTOTAL FOR SUPPLYS&MATL			1,990					1,990-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,050				4,050-
		SUBTOTAL FOR OTHR SER&CHR		4,050				4,050-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,150				1,150-
		SUBTOTAL FOR CNTRCTL SVCS		1,150				1,150-
		SUBTOTAL FOR BUDGET CODE 0207		7,190				7,190-
		TOTAL FOR LEGAL SERVICES		108,065		100,875		7,190-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		16,000				16,000-
		199 DATA PROCESSING SUPPLIES		18,200				18,200-
		SUBTOTAL FOR SUPPLYS&MATL		34,200				34,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		97,000				97,000-
		613 DATA PROCESSING EQUIPMENT		12,000				12,000-
		SUBTOTAL FOR CNTRCTL SVCS		109,000				109,000-
		SUBTOTAL FOR BUDGET CODE 0301		143,200				143,200-
		TOTAL FOR ADMINISTRATIVE SERVICES		143,200				143,200-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				179,643		179,643
		SUBTOTAL FOR SUPPLYS&MATL				179,643		179,643
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		402 TELEPHONE & OTHER COMMUNICATNS				160,000		160,000
		460 SPECIAL EXPENSE				50,000		50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000		40,000

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						300,000		300,000	
SUBTOTAL FOR BUDGET CODE 3201						479,643		479,643	
TOTAL FOR CAREER CRIMINAL						479,643		479,643	
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,943	2,943-	
SUBTOTAL FOR OTHR SER&CHR						2,943		2,943-	
60	CNTRCTL	SVCS		686	PROF SERV OTHER		26,000	26,000-	
SUBTOTAL FOR CNTRCTL SVCS						26,000		26,000-	
SUBTOTAL FOR BUDGET CODE 3401						28,943		28,943-	
TOTAL FOR VICTIM WITNESS PROGRAM						28,943		28,943-	
RESPONSIBILITY CENTER: 0052 CONVERSION NAME									
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II									
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1,485	1,485-	
SUBTOTAL FOR OTHR SER&CHR						1,485		1,485-	
SUBTOTAL FOR BUDGET CODE 8300						1,485		1,485-	
TOTAL FOR CONVERSION NAME						1,485		1,485-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			12		22,225,129	11	13,017,342	1-	9,207,787-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,612,537	22,225,129	1,612,537	13,017,342	9,207,787-
FINANCIAL PLAN SAVINGS		1,975,000-			1,975,000
APPROPRIATION		20,250,129		13,017,342	7,232,787-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,491,824		12,436,824	1,945,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,122,372		479,643	6,642,729-
FEDERAL - C.D.					
FEDERAL - OTHER		2,535,058			2,535,058-
INTRA-CITY SALES		100,875		100,875	
 TOTAL		 20,250,129		 13,017,342	 7,232,787-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	115,210,810	1,159	113,085,436	2,125,374-
FINANCIAL PLAN SAVINGS	26	1,365,000	26		1,365,000-
APPROPRIATION	1,185	116,575,810	1,185	113,085,436	3,490,374-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		110,390,666		109,071,275	1,319,391-
OTHER CATEGORICAL		19,854			19,854-
CAPITAL FUNDS - I.F.A.					
STATE		4,176,295		2,862,868	1,313,427-
FEDERAL - C.D.					
FEDERAL - OTHER		895,582		57,880	837,702-
INTRA-CITY SALES		1,093,413		1,093,413	
TOTAL		116,575,810		113,085,436	3,490,374-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,612,537	22,225,129	1,612,537	13,017,342	9,207,787-
FINANCIAL PLAN SAVINGS		1,975,000-			1,975,000
APPROPRIATION		20,250,129		13,017,342	7,232,787-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,491,824		12,436,824	1,945,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,122,372		479,643	6,642,729-
FEDERAL - C.D.					
FEDERAL - OTHER		2,535,058			2,535,058-
INTRA-CITY SALES		100,875		100,875	
TOTAL		20,250,129		13,017,342	7,232,787-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,159	115,210,810	1,159	113,085,436	2,125,374-
FINANCIAL PLAN SAVINGS	26	1,365,000	26		1,365,000-
APPROPRIATION	1,185	116,575,810	1,185	113,085,436	3,490,374-
OTPS					
TOTALS FOR OPERATING BUDGET		22,225,129		13,017,342	9,207,787-
FINANCIAL PLAN SAVINGS		1,975,000-			1,975,000
APPROPRIATION		20,250,129		13,017,342	7,232,787-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	137,435,939	1,159	126,102,778	11,333,161-
FINANCIAL PLAN SAVINGS	26	610,000-	26		610,000
APPROPRIATION	1,185	136,825,939	1,185	126,102,778	10,723,161-
FUNDING					
CITY		120,882,490		121,508,099	625,609
OTHER CATEGORICAL		19,854			19,854-
CAPITAL FUNDS - I.F.A.					
STATE		11,298,667		3,342,511	7,956,156-
FEDERAL - C.D.					
FEDERAL - OTHER		3,430,640		57,880	3,372,760-
INTRA-CITY SALES		1,194,288		1,194,288	
TOTAL FUNDING		136,825,939		126,102,778	10,723,161-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0344 JAG-BYRNE FFY16							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74,976		17,401		57,575-
	SUBTOTAL FOR F/T SALARIED		74,976		17,401		57,575-
	SUBTOTAL FOR BUDGET CODE 0344		74,976		17,401		57,575-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12,937		12,937		
	SUBTOTAL FOR F/T SALARIED		12,937		12,937		
	SUBTOTAL FOR BUDGET CODE 0386		12,937		12,937		
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91,012		5,587		85,425-
	SUBTOTAL FOR F/T SALARIED		91,012		5,587		85,425-
	SUBTOTAL FOR BUDGET CODE 0388		91,012		5,587		85,425-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7,065		7,065		
	SUBTOTAL FOR F/T SALARIED		7,065		7,065		
	SUBTOTAL FOR BUDGET CODE 0394		7,065		7,065		
BUDGET CODE: 0398 PROJECT FED-UP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7,943		7,943		
	SUBTOTAL FOR F/T SALARIED		7,943		7,943		
	SUBTOTAL FOR BUDGET CODE 0398		7,943		7,943		
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4,870		4,870		
	SUBTOTAL FOR F/T SALARIED		4,870		4,870		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402			4,870		4,870		
BUDGET CODE: 0404 CRIMES VS. REVENUE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		390,634		42,592		348,042-
SUBTOTAL FOR F/T SALARIED			390,634		42,592		348,042-
SUBTOTAL FOR BUDGET CODE 0404			390,634		42,592		348,042-
BUDGET CODE: 0409 JAG 2016 BXDA							
01 F/T SALARIED	001 FULL YEAR POSITIONS		20,193		20,193		
SUBTOTAL FOR F/T SALARIED			20,193		20,193		
SUBTOTAL FOR BUDGET CODE 0409			20,193		20,193		
BUDGET CODE: 0411 JAG 2017 BXDA							
01 F/T SALARIED	001 FULL YEAR POSITIONS		61,756				61,756-
SUBTOTAL FOR F/T SALARIED			61,756				61,756-
SUBTOTAL FOR BUDGET CODE 0411			61,756				61,756-
BUDGET CODE: 0413 JAG 2018 BXDA							
01 F/T SALARIED	001 FULL YEAR POSITIONS		178,230				178,230-
SUBTOTAL FOR F/T SALARIED			178,230				178,230-
SUBTOTAL FOR BUDGET CODE 0413			178,230				178,230-
BUDGET CODE: 0440 SOLVING COLD CASES WITH DNA							
01 F/T SALARIED	001 FULL YEAR POSITIONS		9,941		9,941		
SUBTOTAL FOR F/T SALARIED			9,941		9,941		
SUBTOTAL FOR BUDGET CODE 0440			9,941		9,941		
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED							
01 F/T SALARIED	001 FULL YEAR POSITIONS		75,000				75,000-
SUBTOTAL FOR F/T SALARIED			75,000				75,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0450			75,000				75,000-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		20,007				20,007-
SUBTOTAL FOR F/T SALARIED			20,007				20,007-
SUBTOTAL FOR BUDGET CODE 0451			20,007				20,007-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		60,000				60,000-
SUBTOTAL FOR F/T SALARIED			60,000				60,000-
SUBTOTAL FOR BUDGET CODE 0452			60,000				60,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	122	4,692,000	122	4,692,000		
SUBTOTAL FOR F/T SALARIED		122	4,692,000	122	4,692,000		
SUBTOTAL FOR BUDGET CODE 9001		122	4,692,000	122	4,692,000		
TOTAL FOR		122	5,706,564	122	4,820,529		886,035-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	909	74,324,700	909	76,792,167		2,467,467
SUBTOTAL FOR F/T SALARIED		909	74,324,700	909	76,792,167		2,467,467
03 UNSALARIED	031 UNSALARIED		48,448		48,448		
SUBTOTAL FOR UNSALARIED			48,448		48,448		
04 ADD GRS PAY	X47 PY OVERTIME		180		180		
	041 ASSIGNMENT DIFFERENTIAL		1,657		1,657		
	042 LONGEVITY DIFFERENTIAL		48,832		48,832		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-01/07/21					DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		2,050		2,050		
		045 HOLIDAY PAY		2,093		2,093		
		046 TERMINAL LEAVE		13,779		13,779		
		047 OVERTIME		212,596		212,596		
		049 BACKPAY - PRIOR YEARS		1		1		
		SUBTOTAL FOR ADD GRS PAY		281,188		281,188		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000		
		081 ANNUITY CONTRIBUTIONS		1,642		1,642		
		SUBTOTAL FOR FRINGE BENES		37,642		37,642		
		SUBTOTAL FOR BUDGET CODE 0101	909	74,691,978	909	77,159,445		2,467,467
		TOTAL FOR EXECUTIVE MANAGEMENT	909	74,691,978	909	77,159,445		2,467,467
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0314 MOPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,750,490	14	2,158,169		407,679
		SUBTOTAL FOR F/T SALARIED	14	1,750,490	14	2,158,169		407,679
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		15,001		15,001		
		049 BACKPAY - PRIOR YEARS		1		1		
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002		
		SUBTOTAL FOR BUDGET CODE 0314	14	1,768,492	14	2,176,171		407,679
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	844,127	10	311,578		532,549-
		SUBTOTAL FOR F/T SALARIED	10	844,127	10	311,578		532,549-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0316		10	844,241	10	311,692		532,549-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
01 F/T SALARIED	001 FULL YEAR POSITIONS		77,973		8,899		69,074-
SUBTOTAL FOR F/T SALARIED			77,973		8,899		69,074-
SUBTOTAL FOR BUDGET CODE 0320			77,973		8,899		69,074-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
01 F/T SALARIED	001 FULL YEAR POSITIONS		212,718		24,324		188,394-
SUBTOTAL FOR F/T SALARIED			212,718		24,324		188,394-
SUBTOTAL FOR BUDGET CODE 0322			212,718		24,324		188,394-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
01 F/T SALARIED	001 FULL YEAR POSITIONS		177,087		15,885		161,202-
SUBTOTAL FOR F/T SALARIED			177,087		15,885		161,202-
SUBTOTAL FOR BUDGET CODE 0326			177,087		15,885		161,202-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		6,751		6,751		
SUBTOTAL FOR F/T SALARIED			6,751		6,751		
SUBTOTAL FOR BUDGET CODE 0328			6,751		6,751		
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis							
01 F/T SALARIED	001 FULL YEAR POSITIONS		19,005		19,005		
SUBTOTAL FOR F/T SALARIED			19,005		19,005		
SUBTOTAL FOR BUDGET CODE 0330			19,005		19,005		
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P							
01 F/T SALARIED	001 FULL YEAR POSITIONS		5,258		5,258		
SUBTOTAL FOR F/T SALARIED			5,258		5,258		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0340			5,258		5,258		
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			45,947		5,568		40,379-
SUBTOTAL FOR F/T SALARIED			45,947		5,568		40,379-
SUBTOTAL FOR BUDGET CODE 0366			45,947		5,568		40,379-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED 001 FULL YEAR POSITIONS		9	514,989	9	514,989		
SUBTOTAL FOR F/T SALARIED		9	514,989	9	514,989		
SUBTOTAL FOR BUDGET CODE 0374		9	514,989	9	514,989		
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG							
01 F/T SALARIED 001 FULL YEAR POSITIONS			28,803				28,803-
SUBTOTAL FOR F/T SALARIED			28,803				28,803-
SUBTOTAL FOR BUDGET CODE 0447			28,803				28,803-
TOTAL FOR INVESTIGATIONS		33	3,701,264	33	3,088,542		612,722-
TOTAL FOR PERSONAL SERVICES		1,064	84,099,806	1,064	85,068,516		968,710

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,064	84,099,806	1,064	85,068,516	968,710
FINANCIAL PLAN SAVINGS		342,166		342,166	
APPROPRIATION	1,064	84,441,972	1,064	85,410,682	968,710

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,286,526		82,294,365	2,007,839
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,183,601		2,243,209	940,392-
FEDERAL - C.D.					
FEDERAL - OTHER		558,365			558,365-
INTRA-CITY SALES		413,480		873,108	459,628
 TOTAL		 84,441,972		 85,410,682	 968,710

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270- 76,270	2	76,270	152,540
10001	ADMINISTRATIVE ACCOUNTANT	148,600-148,600	1	148,600	148,600
10135	ADMINISTRATIVE CHIEF	92,400-133,100	3	118,167	354,500
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,500-142,000	2	124,750	249,500
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,382-103,382	1	103,382	103,382
82950	AGENCY CHIEF CONTRACTING OFFICER	211,800-211,800	1	211,800	211,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	65,000-211,800	499	95,100	47,455,100
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	118,450-118,450	1	118,450	118,450
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	115,000-115,000	1	115,000	115,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,000-128,750	4	119,335	477,339
30836	CHIEF RACKETS INVESTIGATOR	182,800-182,800	1	182,800	182,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,863- 62,484	41	47,879	1,963,046
56056	COMMUNITY ASSISTANT	32,520- 40,406	136	36,240	4,928,580
56057	COMMUNITY ASSOCIATE	44,083- 61,937	225	46,644	10,494,797
56058	COMMUNITY COORDINATOR	55,323- 83,981	55	67,246	3,698,538
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	1	29,360	29,360
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734-112,111	3	93,343	280,029
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
10050	COMPUTER SYSTEMS MANAGER	133,200-133,200	1	133,200	133,200
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	145,100-145,100	1	145,100	145,100
60801	DIRECTOR OF PUBLIC INFORMATION	121,500-121,500	1	121,500	121,500
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	60,818- 74,749	8	64,083	512,667
40502	MANAGEMENT AUDITOR	96,473- 96,473	1	96,473	96,473
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	2	58,300	116,600
30080	PARALEGAL AIDE	52,720- 54,540	2	53,630	107,260
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	91,400-155,000	4	128,300	513,200
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,631- 89,771	9	69,042	621,379
10202	PRIVATE SECRETARY	94,100- 94,100	1	94,100	94,100
12158	PROCUREMENT ANALYST	94,495- 94,495	1	94,495	94,495
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,824- 57,824	11	57,824	636,064
10212	REPORTER/ STENOGRAPHER (DA)	59,592- 83,993	21	75,197	1,579,137
10252	SECRETARY	41,848- 59,182	5	49,605	248,023
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	65,815- 71,259	23	67,423	1,550,718
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	125,000-205,400	3	171,900	515,700
70810	SPECIAL OFFICER	40,554- 50,207	10	46,815	468,146
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	84,191- 90,717	3	86,858	260,574
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	84,141- 92,320	2	88,231	176,461
TOTAL FOR OBJECT 001			1,088		79,237,791

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,088	79,237,791
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-24	-1,747,892
TOTAL FOR U/A 001	1,064	77,489,899

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,128			11,128-
	SUBTOTAL FOR SUPPLYS&MATL				11,128			11,128-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		960,742			960,742-
	SUBTOTAL FOR PROPTY&EQUIP				960,742			960,742-
	SUBTOTAL FOR BUDGET CODE CVOE				971,870			971,870-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		7,538			7,538-
	SUBTOTAL FOR OTHR SER&CHR				7,538			7,538-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	155,871	1-		155,871-
		615	PRINTING CONTRACTS		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	160,871	1-		160,871-
	SUBTOTAL FOR BUDGET CODE 0388			1	168,409	1-		168,409-
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
	SUBTOTAL FOR SUPPLYS&MATL				4,000			4,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		235			235-
	SUBTOTAL FOR PROPTY&EQUIP				235			235-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		1,809			1,809-
	SUBTOTAL FOR OTHR SER&CHR				1,809			1,809-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		13,865			13,865-
	SUBTOTAL FOR CNTRCTL SVCS				13,865			13,865-
	SUBTOTAL FOR BUDGET CODE 0433				19,909			19,909-
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED								
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		3,369			3,369-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					3,369			3,369-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		493,058				493,058-	
SUBTOTAL FOR CNTRCTL SVCS					493,058			493,058-	
SUBTOTAL FOR BUDGET CODE 0450					496,427			496,427-	
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		98,711				98,711-	
SUBTOTAL FOR CNTRCTL SVCS					98,711			98,711-	
SUBTOTAL FOR BUDGET CODE 0451					98,711			98,711-	
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,951				17,951-	
SUBTOTAL FOR SUPPLYS&MATL					17,951			17,951-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,178				4,178-	
SUBTOTAL FOR PROPTY&EQUIP					4,178			4,178-	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		19,366				19,366-	
SUBTOTAL FOR OTHR SER&CHR					19,366			19,366-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		126,328				126,328-	
		613 DATA PROCESSING EQUIPMENT		12,500				12,500-	
		671 TRAINING PRGM CITY EMPLOYEES		28,600				28,600-	
SUBTOTAL FOR CNTRCTL SVCS					167,428			167,428-	
SUBTOTAL FOR BUDGET CODE 0452					208,923			208,923-	
BUDGET CODE: 1000 Family Justice Center									
10 SUPPLYS&MATL		117 POSTAGE		830		830			
SUBTOTAL FOR SUPPLYS&MATL					830			830	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,548		6,548			
SUBTOTAL FOR OTHR SER&CHR					6,548			6,548	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		300		300			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					300		300		
SUBTOTAL FOR BUDGET CODE 1000					7,678		7,678		
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		282,532					282,532-
SUBTOTAL FOR SUPPLYS&MATL					282,532				282,532-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		200,000					200,000-
		314 OFFICE FURITURE		310,000					310,000-
		315 OFFICE EQUIPMENT		95,000					95,000-
		337 BOOKS-OTHER		100,000					100,000-
SUBTOTAL FOR PROPTY&EQUIP					705,000				705,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		68,459					68,459-
		460 SPECIAL EXPENSE		150,000					150,000-
		499 OTHER EXPENSES - GENERAL				1,653,000			1,653,000
SUBTOTAL FOR OTHR SER&CHR					218,459		1,653,000		1,434,541
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		88,709					88,709-
		613 DATA PROCESSING EQUIPMENT		358,300					358,300-
SUBTOTAL FOR CNTRCTL SVCS					447,009				447,009-
SUBTOTAL FOR BUDGET CODE 9001					1,653,000		1,653,000		
TOTAL FOR			1	3,624,927		1,660,678	1-		1,964,249-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		78,601			
		100 SUPPLIES + MATERIALS - GENERAL		391,414		715,387			323,973
		106 MOTOR VEHICLE FUEL		27,349		27,349			
		117 POSTAGE		45,000		45,000			
SUBTOTAL FOR SUPPLYS&MATL					542,364		866,337		323,973
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,041		6,041			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		315 OFFICE EQUIPMENT		80,000		10,000		70,000-	
		332 PURCH DATA PROCESSING EQUIPT		4,065				4,065-	
		337 BOOKS-OTHER		208,431		208,431			
		338 LIBRARY BOOKS		20,000		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		318,537		244,472		74,065-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528			
		400 CONTRACTUAL SERVICES-GENERAL		56,000		18,826		37,174-	
		402 TELEPHONE & OTHER COMMUNICATNS		147,136		97,136		50,000-	
		403 OFFICE SERVICES		10,000		10,000			
		407 MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000			
		412 RENTALS OF MISC.EQUIP		204,979		164,979		40,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		116,114		116,114			
	856001	42C HEAT LIGHT & POWER		770,146		770,146			
	858001	42G DATA PROCESSING SERVICES		2,100		2,100			
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,887		42,887			
		453 OVERNIGHT TRVL EXP-GENERAL		50,000		50,000			
		460 SPECIAL EXPENSE		130,182		147,545		17,363	
		465 OBLIGATORY COUNTY EXPENSES		230,782		245,782		15,000	
		499 OTHER EXPENSES - GENERAL		25,000		25,000		25,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,852,854		1,733,043		119,811-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	19,000			1-	19,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	3	45,000	3	45,000			
		613 DATA PROCESSING EQUIPMENT	1	377,000	1	312,000		65,000-	
		615 PRINTING CONTRACTS	1	5,734			1-	5,734-	
		671 TRAINING PRGM CITY EMPLOYEES	1	48,000			1-	48,000-	
		SUBTOTAL FOR CNTRCTL SVCS	7	494,734	4	357,000	3-	137,734-	
		SUBTOTAL FOR BUDGET CODE 0101	7	3,208,489	4	3,200,852	3-	7,637-	
		TOTAL FOR EXECUTIVE MANAGEMENT	7	3,208,489	4	3,200,852	3-	7,637-	
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0201 STATE ASSET FORFEITURE									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,678,860		1,678,860			
		465 OBLIGATORY COUNTY EXPENSES		56,188				56,188-	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,735,048		1,678,860		56,188-
SUBTOTAL FOR BUDGET CODE 0201				1,735,048		1,678,860		56,188-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,313				7,313-
SUBTOTAL FOR SUPPLYS&MATL				7,313				7,313-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,756				1,756-
		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				3,756				3,756-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,356		700		656-
		460 SPECIAL EXPENSE				100		100
SUBTOTAL FOR OTHR SER&CHR				1,356		800		556-
SUBTOTAL FOR BUDGET CODE 0316				12,425		800		11,625-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,424				7,424-
SUBTOTAL FOR SUPPLYS&MATL				7,424				7,424-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,600				1,600-
SUBTOTAL FOR PROPTY&EQUIP				1,600				1,600-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		3,102				3,102-
SUBTOTAL FOR OTHR SER&CHR				5,102				5,102-
SUBTOTAL FOR BUDGET CODE 0320				14,126				14,126-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,784				4,784-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				6,784				6,784-
SUBTOTAL FOR BUDGET CODE 0326				6,784				6,784-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0449 LEGISLATIVE GRANT AWARD-AUTO CRIME PREV.								
30	PROPTY&EQUIP	305	MOTOR VEHICLES		36,150			36,150-
	SUBTOTAL FOR PROPTY&EQUIP				36,150			36,150-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		700			700-
	SUBTOTAL FOR CNTRCTL SVCS				700			700-
	SUBTOTAL FOR BUDGET CODE 0449				36,850			36,850-
BUDGET CODE: 0453 COVERDELL FORENSIC SCIENCES IMPROVEMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,200			1,200-
	SUBTOTAL FOR SUPPLYS&MATL				1,200			1,200-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		7,150			7,150-
	SUBTOTAL FOR OTHR SER&CHR				7,150			7,150-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,750			1,750-
	SUBTOTAL FOR CNTRCTL SVCS				1,750			1,750-
	SUBTOTAL FOR BUDGET CODE 0453				10,100			10,100-
	TOTAL FOR INVESTIGATIONS				1,815,333		1,679,660	135,673-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			8	8,648,749	4	6,541,190	4- 2,107,559-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	908,375	8,648,749	908,375	6,541,190	2,107,559-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,648,749		6,541,190	2,107,559-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,484,579		6,459,579	25,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		225,084		800	224,284-
FEDERAL - C.D.					
FEDERAL - OTHER		1,875,638			1,875,638-
INTRA-CITY SALES		63,448		80,811	17,363
 TOTAL		 8,648,749		 6,541,190	 2,107,559-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,064	84,099,806	1,064	85,068,516	968,710
FINANCIAL PLAN SAVINGS		342,166		342,166	
APPROPRIATION	1,064	84,441,972	1,064	85,410,682	968,710

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,286,526	82,294,365	2,007,839
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,183,601	2,243,209	940,392-
FEDERAL - C.D.			
FEDERAL - OTHER	558,365		558,365-
INTRA-CITY SALES	413,480	873,108	459,628
TOTAL	84,441,972	85,410,682	968,710
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	908,375	8,648,749	908,375	6,541,190	2,107,559-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,648,749		6,541,190	2,107,559-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,484,579		6,459,579	25,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		225,084		800	224,284-
FEDERAL - C.D.					
FEDERAL - OTHER		1,875,638			1,875,638-
INTRA-CITY SALES		63,448		80,811	17,363
TOTAL		8,648,749		6,541,190	2,107,559-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,064	84,099,806	1,064	85,068,516	968,710
FINANCIAL PLAN SAVINGS		342,166		342,166	
APPROPRIATION	1,064	84,441,972	1,064	85,410,682	968,710
OTPS					
TOTALS FOR OPERATING BUDGET		8,648,749		6,541,190	2,107,559-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,648,749		6,541,190	2,107,559-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,064	92,748,555	1,064	91,609,706	1,138,849-
FINANCIAL PLAN SAVINGS		342,166		342,166	
APPROPRIATION	1,064	93,090,721	1,064	91,951,872	1,138,849-
FUNDING					
CITY		86,771,105		88,753,944	1,982,839
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,408,685		2,244,009	1,164,676-
FEDERAL - C.D.					
FEDERAL - OTHER		2,434,003			2,434,003-
INTRA-CITY SALES		476,928		953,919	476,991
TOTAL FUNDING		93,090,721		91,951,872	1,138,849-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV19 Coronavirus - Emergency Exp								
04 ADD GRS PAY		047 OVERTIME		356,258				356,258-
		061 SUPPER MONEY		3,470				3,470-
		SUBTOTAL FOR ADD GRS PAY		359,728				359,728-
		SUBTOTAL FOR BUDGET CODE CV19		359,728				359,728-
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,795	2	7,795		
		SUBTOTAL FOR F/T SALARIED	2	7,795	2	7,795		
		SUBTOTAL FOR BUDGET CODE 0103	2	7,795	2	7,795		
BUDGET CODE: 0104 DA Salary-State								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974		
		SUBTOTAL FOR F/T SALARIED		7,974		7,974		
		SUBTOTAL FOR BUDGET CODE 0104		7,974		7,974		
BUDGET CODE: 0107 Anti-Violence Innovation Challenge								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,619		9,619		
		SUBTOTAL FOR F/T SALARIED		9,619		9,619		
		SUBTOTAL FOR BUDGET CODE 0107		9,619		9,619		
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,406	2	129,406		
		SUBTOTAL FOR F/T SALARIED	2	129,406	2	129,406		
		SUBTOTAL FOR BUDGET CODE 0110	2	129,406	2	129,406		
BUDGET CODE: 0507 Barrier Free								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,647		12,478		15,169-
		SUBTOTAL FOR F/T SALARIED		27,647		12,478		15,169-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0507			27,647		12,478		15,169-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED 001 FULL YEAR POSITIONS			88,903		8,006		80,897-
SUBTOTAL FOR F/T SALARIED			88,903		8,006		80,897-
SUBTOTAL FOR BUDGET CODE 0512			88,903		8,006		80,897-
BUDGET CODE: 0515 Smart Prosecution							
01 F/T SALARIED 001 FULL YEAR POSITIONS			500		500		
SUBTOTAL FOR F/T SALARIED			500		500		
SUBTOTAL FOR BUDGET CODE 0515			500		500		
BUDGET CODE: 0624 JAG 16 - KCDA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			48,655		48,655		
SUBTOTAL FOR F/T SALARIED			48,655		48,655		
SUBTOTAL FOR BUDGET CODE 0624			48,655		48,655		
BUDGET CODE: 0625 JAG17 - KCDA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			18,300				18,300-
SUBTOTAL FOR F/T SALARIED			18,300				18,300-
SUBTOTAL FOR BUDGET CODE 0625			18,300				18,300-
BUDGET CODE: 0626 JAG18- KCDA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			296,828				296,828-
SUBTOTAL FOR F/T SALARIED			296,828				296,828-
SUBTOTAL FOR BUDGET CODE 0626			296,828				296,828-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16,317		16,317		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				16,317		16,317	
SUBTOTAL FOR BUDGET CODE 0808				16,317		16,317	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	6,077,000	175	6,077,000	
SUBTOTAL FOR F/T SALARIED			175	6,077,000	175	6,077,000	
SUBTOTAL FOR BUDGET CODE 9001			175	6,077,000	175	6,077,000	
TOTAL FOR			179	7,088,672	179	6,317,750	770,922-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	820	79,071,908	820	78,632,047	439,861-
SUBTOTAL FOR F/T SALARIED			820	79,071,908	820	78,632,047	439,861-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,324,839		1,324,839	
SUBTOTAL FOR OTH SALARIED				1,324,839		1,324,839	
03 UNSALARIED		031 UNSALARIED		344,046		344,046	
SUBTOTAL FOR UNSALARIED				344,046		344,046	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		200,003		200,003	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		100,000		100,000	
		046 TERMINAL LEAVE		350,000		350,000	
		047 OVERTIME		1,000,000		1,000,000	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		061 SUPPER MONEY		16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				1,767,003		1,767,003	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		081 ANNUITY CONTRIBUTIONS		26,500		26,500	
SUBTOTAL FOR FRINGE BENES				28,500		28,500	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			820	82,536,296	820	82,096,435	439,861-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,074,785	66	2,071,288	1,003,497-
SUBTOTAL FOR F/T SALARIED			66	3,074,785	66	2,071,288	1,003,497-
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320	
SUBTOTAL FOR OTH SALARIED				148,320		148,320	
SUBTOTAL FOR BUDGET CODE 0307			66	3,223,105	66	2,219,608	1,003,497-
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	411,302	3	114,433	296,869-
SUBTOTAL FOR F/T SALARIED			3	411,302	3	114,433	296,869-
SUBTOTAL FOR BUDGET CODE 0352			3	411,302	3	114,433	296,869-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,476		9,476	
SUBTOTAL FOR F/T SALARIED				9,476		9,476	
SUBTOTAL FOR BUDGET CODE 0401				9,476		9,476	
BUDGET CODE: 0403 Prosecution Task Force - FY17							
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,927			88,927-
SUBTOTAL FOR F/T SALARIED				88,927			88,927-
SUBTOTAL FOR BUDGET CODE 0403				88,927			88,927-
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,756		15,176	153,580-
SUBTOTAL FOR F/T SALARIED				168,756		15,176	153,580-
SUBTOTAL FOR BUDGET CODE 0501				168,756		15,176	153,580-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		250,698		16,600		234,098-
	SUBTOTAL FOR F/T SALARIED		250,698		16,600		234,098-
	SUBTOTAL FOR BUDGET CODE 0503		250,698		16,600		234,098-
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		6,177		6,177		
	SUBTOTAL FOR F/T SALARIED		6,177		6,177		
	SUBTOTAL FOR BUDGET CODE 0525		6,177		6,177		
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
01 F/T SALARIED	001 FULL YEAR POSITIONS		31,197		2,958		28,239-
	SUBTOTAL FOR F/T SALARIED		31,197		2,958		28,239-
	SUBTOTAL FOR BUDGET CODE 0602		31,197		2,958		28,239-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		425,290		77,790		347,500-
	SUBTOTAL FOR F/T SALARIED		425,290		77,790		347,500-
	SUBTOTAL FOR BUDGET CODE 0615		425,290		77,790		347,500-
BUDGET CODE: 0619 SEX TRAFFICKING							
01 F/T SALARIED	001 FULL YEAR POSITIONS		219,658		10,022		209,636-
	SUBTOTAL FOR F/T SALARIED		219,658		10,022		209,636-
	SUBTOTAL FOR BUDGET CODE 0619		219,658		10,022		209,636-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED	001 FULL YEAR POSITIONS		34,365		9,503		24,862-
	SUBTOTAL FOR F/T SALARIED		34,365		9,503		24,862-
	SUBTOTAL FOR BUDGET CODE 0706		34,365		9,503		24,862-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0712 DOVE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,878			10,878
		SUBTOTAL FOR F/T SALARIED		10,878			10,878
		SUBTOTAL FOR BUDGET CODE 0712		10,878			10,878
TOTAL FOR EXECUTIVE & MANAGERIAL			889	87,416,125	889		84,589,056
TOTAL FOR PERSONAL SERVICES			1,068	94,504,797	1,068		90,906,806



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,068	94,504,797	1,068	90,906,806	3,597,991-
FINANCIAL PLAN SAVINGS	26	3,153,542	26	3,153,542	
APPROPRIATION	1,094	97,658,339	1,094	94,060,348	3,597,991-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,432,320		91,992,459	439,861-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,184,330		2,067,889	2,116,441-
FEDERAL - C.D.					
FEDERAL - OTHER		1,041,689			1,041,689-
INTRA-CITY SALES					
 TOTAL		 97,658,339		 94,060,348	 3,597,991-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,430- 74,430	1	74,430	74,430
1002C	ADM MANAGER-NON-MGRL	72,242-119,684	11	91,759	1,009,354
10135	ADMINISTRATIVE CHIEF	159,650-159,650	1	159,650	159,650
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	95,638- 95,638	1	95,638	95,638
83008	ADMINISTRATIVE PROJECT MANAGER	90,728-109,340	2	100,034	200,068
10026	ADMINISTRATIVE STAFF ANALYST	185,400-185,400	1	185,400	185,400
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,745-126,745	1	126,745	126,745
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,151-122,151	1	122,151	122,151
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	59,000-210,000	501	99,552	49,875,697
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	103,000-142,776	3	116,259	348,776
30836	CHIEF RACKETS INVESTIGATOR	169,800-169,800	1	169,800	169,800
21744	CITY RESEARCH SCIENTIST	135,000-135,000	1	135,000	135,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,301- 58,641	12	50,658	607,893
56056	COMMUNITY ASSISTANT	37,398- 44,692	89	37,915	3,374,409
56057	COMMUNITY ASSOCIATE	39,704- 63,818	263	47,763	12,561,696
56058	COMMUNITY COORDINATOR	62,215- 85,459	60	71,913	4,314,805
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,950- 66,950	1	66,950	66,950
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,424- 85,424	1	85,424	85,424
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,296-109,897	4	86,239	344,955
13632	COMPUTER SPECIALIST (SOFTWARE)	105,000-130,854	3	117,540	352,621
10050	COMPUTER SYSTEMS MANAGER	201,507-201,507	1	201,507	201,507
10100	CONFIDENTIAL ASST OFFICE OF DISTRICT ATTORNEY, KING COUNTY	97,250- 97,250	1	97,250	97,250
54742	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	99,786-118,450	3	107,949	323,846
60800	DIRECTOR OF PUBLIC INFORMATION (KINGS COUNTY DA)	159,650-159,650	1	159,650	159,650
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
10103	EXECUTIVE ASSISTANT	74,065-138,958	12	105,455	1,265,455
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	112,610-112,610	1	112,610	112,610
90622	MEDIA SERVICES TECHNICIAN	49,218- 63,922	10	56,917	569,166
10115	OFFICE ASSISTANT	38,981- 38,981	1	38,981	38,981
30080	PARALEGAL AIDE	44,083- 55,854	10	48,515	485,152
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 92,835	14	68,799	963,182
12158	PROCUREMENT ANALYST	73,776- 73,776	1	73,776	73,776
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,824- 80,000	22	62,322	1,371,079
10212	REPORTER/ STENOGRAPHER (DA)	48,410- 80,008	17	58,558	995,490
10252	SECRETARY	46,608- 53,626	5	51,612	258,060
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	65,815- 90,500	43	74,711	3,212,556
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 64,586	9	59,896	539,067
70810	SPECIAL OFFICER	40,590- 40,590	2	40,590	81,180
12626	STAFF ANALYST	65,086- 65,086	1	65,086	65,086
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	87,971-108,000	3	100,934	302,802
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	87,550-109,674	7	100,442	703,095

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
3083A SUPERVISING RACKETS INVESTIGATOR (MGRS ASSIGNMENTS)		111,167-139,050	4	128,544	514,175
30832 SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC		86,985- 90,713	11	89,665	986,319
	TOTAL FOR OBJECT 001		1,138		87,743,746
-----					
	POSITION SCHEDULE FOR U/A 001		1,138		87,743,746
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-44		-3,392,553
	TOTAL FOR U/A 001		1,094		84,351,193
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV19 Coronavirus - Emergency Exp									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,000				30,000-
		170 CLEANING SUPPLIES			32,382				32,382-
		199 DATA PROCESSING SUPPLIES			5,675				5,675-
		SUBTOTAL FOR SUPPLYS&MATL			68,057				68,057-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			237,401				237,401-
		SUBTOTAL FOR PROPTY&EQUIP			237,401				237,401-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			150,000				150,000-
		SUBTOTAL FOR OTHR SER&CHR			150,000				150,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			208,751				208,751-
		SUBTOTAL FOR CNTRCTL SVCS			208,751				208,751-
		SUBTOTAL FOR BUDGET CODE CV19			664,209				664,209-
BUDGET CODE: 0105 Grant Cycle									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 0105			50,000				50,000-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,298,275			1,298,275	
		SUBTOTAL FOR OTHR SER&CHR			1,298,275			1,298,275	
		SUBTOTAL FOR BUDGET CODE 0110			1,298,275			1,298,275	
BUDGET CODE: 0507 Barrier Free									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,570				10,570-
		451 NON OVERNIGHT TRVL EXP-GENERAL			550				550-
		SUBTOTAL FOR OTHR SER&CHR			11,120				11,120-
		SUBTOTAL FOR BUDGET CODE 0507			11,120				11,120-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		184,000			184,000-
		SUBTOTAL FOR SUPPLYS&MATL		184,000			184,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,000,000			1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000,000			1,000,000-
40	OTHR SER&CHR	432 LEASING OF DATA PROC EQUIP		90,000			90,000-
		499 OTHER EXPENSES - GENERAL			1,274,000		1,274,000
		SUBTOTAL FOR OTHR SER&CHR		90,000	1,274,000		1,184,000
		SUBTOTAL FOR BUDGET CODE 9001		1,274,000	1,274,000		
		TOTAL FOR		3,297,604	2,572,275		725,329-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		2,000		2,000	
		125001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954	
		860001 10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		269,729		376,729	107,000
		101 PRINTING SUPPLIES				200,000	200,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		106 MOTOR VEHICLE FUEL		30,500		30,500	
		110 FOOD & FORAGE SUPPLIES		10,000			10,000-
		117 POSTAGE		170,000		200,000	30,000
		170 CLEANING SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		92,000		32,000	60,000-
		SUBTOTAL FOR SUPPLYS&MATL		727,183		994,183	267,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
		305 MOTOR VEHICLES		291,900		304,000	12,100
		314 OFFICE FURITURE		27,000		32,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		115,000			115,000-
		337 BOOKS-OTHER		249,700		199,700	50,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					688,600			540,700		147,900-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			6,030			6,030		
	856001	41D RENTALS - LAND BLDGS & STRUCTS			18,062,270			18,062,270		
		417 ADVERTISING			3,000			3,000		
	856001	42C HEAT LIGHT & POWER			629,091			629,091		
		432 LEASING OF DATA PROC EQUIP			55,000			55,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			117,000			110,000		7,000-
		453 OVERNIGHT TRVL EXP-GENERAL			30,000			30,000		
		460 SPECIAL EXPENSE			98,202			98,202		
		465 OBLIGATORY COUNTY EXPENSES			352,964			402,964		50,000
SUBTOTAL FOR OTHR SER&CHR					19,353,557			19,396,557		43,000
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL				1		30,000	1	30,000
		602 TELECOMMUNICATIONS MAINT		1	71,994	1		71,994		
		607 MAINT & REP MOTOR VEH EQUIP		1	133,000	1		133,000		
		608 MAINT & REP GENERAL		4	27,000	4		21,000		6,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	200,000	1		200,000		
		613 DATA PROCESSING EQUIPMENT		1	17,000	1		17,000		
		624 CLEANING SERVICES		1	40,000	1		33,900		6,100-
		633 TRANSPORTATION EXPENDITURES		3	180,000	3		200,000		20,000
		671 TRAINING PRGM CITY EMPLOYEES		1	2,000				1-	2,000-
SUBTOTAL FOR CNTRCTL SVCS					670,994	13		706,894		35,900
SUBTOTAL FOR BUDGET CODE 0101					21,440,334	13		21,638,334		198,000
BUDGET CODE: 0111 IT EXPENSES										
10		SUPPLYS&MATL								
		101 PRINTING SUPPLIES			100,000					100,000-
		199 DATA PROCESSING SUPPLIES			140,000			150,000		10,000
SUBTOTAL FOR SUPPLYS&MATL					240,000			150,000		90,000-
40		OTHR SER&CHR								
		432 LEASING OF DATA PROC EQUIP			40,000			40,000		
		460 SPECIAL EXPENSE			25,000			25,000		
SUBTOTAL FOR OTHR SER&CHR					65,000			65,000		
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			131,500			151,500		20,000
		613 DATA PROCESSING EQUIPMENT			164,000			64,000		100,000-
SUBTOTAL FOR CNTRCTL SVCS					295,500			215,500		80,000-
SUBTOTAL FOR BUDGET CODE 0111					600,500			430,500		170,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0112 TECH SERVICES EXPENSES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			33,000			13,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL			33,000			13,000		20,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			16,000			16,000		
		SUBTOTAL FOR PROPTY&EQUIP			16,000			16,000		
		SUBTOTAL FOR BUDGET CODE 0112			49,000			29,000		20,000-
BUDGET CODE: 0352 CRIME VICTIMS GRANT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,566					1,566-
		SUBTOTAL FOR SUPPLYS&MATL			1,566					1,566-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			8,250					8,250-
		453 OVERNIGHT TRVL EXP-GENERAL			2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			10,250					10,250-
		SUBTOTAL FOR BUDGET CODE 0352			11,816					11,816-
BUDGET CODE: 0501 Stop DWI										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,975					6,975-
		SUBTOTAL FOR SUPPLYS&MATL			6,975					6,975-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			20,680					20,680-
		SUBTOTAL FOR OTHR SER&CHR			20,680					20,680-
		SUBTOTAL FOR BUDGET CODE 0501			27,655					27,655-
BUDGET CODE: 0503 REENTRY TASK FORCE										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			457					457-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,750					4,750-
		SUBTOTAL FOR OTHR SER&CHR			5,207					5,207-
		SUBTOTAL FOR BUDGET CODE 0503			5,207					5,207-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0523 FAMILY JUSTICE CENTER									
10 SUPPLYS&MATL		117 POSTAGE		1,788		1,788			
SUBTOTAL FOR SUPPLYS&MATL					1,788		1,788		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,050		7,050			
SUBTOTAL FOR PROPTY&EQUIP					7,050		7,050		
SUBTOTAL FOR BUDGET CODE 0523					8,838		8,838		
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,710					9,710-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400					400-
SUBTOTAL FOR OTHR SER&CHR					10,110				10,110-
SUBTOTAL FOR BUDGET CODE 0602					10,110				10,110-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		502					502-
		110 FOOD & FORAGE SUPPLIES		2,002					2,002-
SUBTOTAL FOR SUPPLYS&MATL					2,504				2,504-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100					100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		89					89-
		460 SPECIAL EXPENSE		11,492					11,492-
		465 OBLIGATORY COUNTY EXPENSES		600					600-
SUBTOTAL FOR OTHR SER&CHR					12,281				12,281-
SUBTOTAL FOR BUDGET CODE 0607					14,785				14,785-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,528					2,528-
		199 DATA PROCESSING SUPPLIES		51,915					51,915-
SUBTOTAL FOR SUPPLYS&MATL					54,443				54,443-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,870					4,870-
SUBTOTAL FOR OTHR SER&CHR					4,870				4,870-
SUBTOTAL FOR BUDGET CODE 0615					59,313				59,313-



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 0619 SEX TRAFFICKING									
10		SUPPLYS&MATL		100					
									3,000-
		SUBTOTAL FOR SUPPLYS&MATL							3,000-
40		OTHR SER&CHR		453					8,010-
									32,246-
		SUBTOTAL FOR OTHR SER&CHR							40,256-
		SUBTOTAL FOR BUDGET CODE 0619							43,256-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
40		OTHR SER&CHR		451					2,587-
		SUBTOTAL FOR OTHR SER&CHR							2,587-
		SUBTOTAL FOR BUDGET CODE 0706							2,587-
		TOTAL FOR EXECUTIVE & MANAGERIAL		13					22,106,672
									166,729-
RESPONSIBILITY CENTER: 8888 TRUST AND AGENCY									
BUDGET CODE: 3010 FIDUCIARY JUSTICE FORFEITURE									
30		PROPTY&EQUIP		305					275,000-
		SUBTOTAL FOR PROPTY&EQUIP							275,000-
		SUBTOTAL FOR BUDGET CODE 3010							275,000-
BUDGET CODE: 4010 FIDUCIARY TREASURY FORFEITURE									
30		PROPTY&EQUIP		332					115,000-
									165,000-
		SUBTOTAL FOR PROPTY&EQUIP							280,000-
40		OTHR SER&CHR		465					150,000-
		SUBTOTAL FOR OTHR SER&CHR							150,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		112,000				112,000-
		SUBTOTAL FOR CNTRCTL SVCS		112,000				112,000-
		SUBTOTAL FOR BUDGET CODE 4010		542,000				542,000-
		TOTAL FOR TRUST AND AGENCY		817,000				817,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	26,388,005	13	24,678,947		1,709,058-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,826,315	26,388,005	18,826,315	24,678,947	1,709,058-
FINANCIAL PLAN SAVINGS		612,900		612,900	
APPROPRIATION		27,000,905		25,291,847	1,709,058-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,383,847		25,291,847	92,000-
OTHER CATEGORICAL		14,785			14,785-
CAPITAL FUNDS - I.F.A.					
STATE		103,991			103,991-
FEDERAL - C.D.					
FEDERAL - OTHER		1,498,282			1,498,282-
INTRA-CITY SALES					
TOTAL		27,000,905		25,291,847	1,709,058-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,068	94,504,797	1,068	90,906,806	3,597,991-
FINANCIAL PLAN SAVINGS	26	3,153,542	26	3,153,542	
APPROPRIATION	1,094	97,658,339	1,094	94,060,348	3,597,991-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,432,320	91,992,459	439,861-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	4,184,330	2,067,889	2,116,441-
FEDERAL - C.D.			
FEDERAL - OTHER	1,041,689		1,041,689-
INTRA-CITY SALES			
TOTAL	97,658,339	94,060,348	3,597,991-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,826,315	26,388,005	18,826,315	24,678,947	1,709,058-
FINANCIAL PLAN SAVINGS		612,900		612,900	
APPROPRIATION		27,000,905		25,291,847	1,709,058-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,383,847		25,291,847	92,000-
OTHER CATEGORICAL		14,785			14,785-
CAPITAL FUNDS - I.F.A.					
STATE		103,991			103,991-
FEDERAL - C.D.					
FEDERAL - OTHER		1,498,282			1,498,282-
INTRA-CITY SALES					

TOTAL		27,000,905		25,291,847	1,709,058-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,068	94,504,797	1,068	90,906,806	3,597,991-
FINANCIAL PLAN SAVINGS	26	3,153,542	26	3,153,542	
APPROPRIATION	1,094	97,658,339	1,094	94,060,348	3,597,991-
OTPS					
TOTALS FOR OPERATING BUDGET		26,388,005		24,678,947	1,709,058-
FINANCIAL PLAN SAVINGS		612,900		612,900	
APPROPRIATION		27,000,905		25,291,847	1,709,058-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,068	120,892,802	1,068	115,585,753	5,307,049-
FINANCIAL PLAN SAVINGS	26	3,766,442	26	3,766,442	
APPROPRIATION	1,094	124,659,244	1,094	119,352,195	5,307,049-
FUNDING					
CITY		117,816,167		117,284,306	531,861-
OTHER CATEGORICAL		14,785			14,785-
CAPITAL FUNDS - I.F.A.					
STATE		4,288,321		2,067,889	2,220,432-
FEDERAL - C.D.					
FEDERAL - OTHER		2,539,971			2,539,971-
INTRA-CITY SALES					
TOTAL FUNDING		124,659,244		119,352,195	5,307,049-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV19 Coronavirus - Emergency Exp PS								
04		ADD GRS PAY						
		047 OVERTIME		50,000				50,000-
		SUBTOTAL FOR ADD GRS PAY		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE CV19		50,000				50,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		28,243		28,243		
		SUBTOTAL FOR F/T SALARIED		28,243		28,243		
		SUBTOTAL FOR BUDGET CODE 0400		28,243		28,243		
BUDGET CODE: 1000 TRACK								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		30,000		30,000		
		SUBTOTAL FOR F/T SALARIED		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 1000		30,000		30,000		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	168	5,654,000	168	5,654,000		
		SUBTOTAL FOR F/T SALARIED	168	5,654,000	168	5,654,000		
		SUBTOTAL FOR BUDGET CODE 9001	168	5,654,000	168	5,654,000		
		TOTAL FOR	168	5,762,243	168	5,712,243		50,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	522	55,917,547	522	55,935,025		17,478
		SUBTOTAL FOR F/T SALARIED	522	55,917,547	522	55,935,025		17,478
03		UNSALARIED						
		031 UNSALARIED		237,427		237,427		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				237,427		237,427		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,990		11,990		
		042 LONGEVITY DIFFERENTIAL		295,347		295,347		
		043 SHIFT DIFFERENTIAL		46,080		46,080		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		801,597		801,597		
		061 SUPPER MONEY		4,012		4,012		
SUBTOTAL FOR ADD GRS PAY				1,169,026		1,169,026		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		28,165		26,000		2,165-
SUBTOTAL FOR FRINGE BENES				28,165		26,000		2,165-
SUBTOTAL FOR BUDGET CODE 0101			522	57,352,165	522	57,367,478		15,313
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,140,800	33	1,140,800		
SUBTOTAL FOR F/T SALARIED			33	1,140,800	33	1,140,800		
SUBTOTAL FOR BUDGET CODE 0308			33	1,140,800	33	1,140,800		
BUDGET CODE: 0520 ENHANCED NARCOTICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180		17,180		
SUBTOTAL FOR F/T SALARIED				17,180		17,180		
SUBTOTAL FOR BUDGET CODE 0520				17,180		17,180		
BUDGET CODE: 0590 POINT OF ENTRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546		
SUBTOTAL FOR F/T SALARIED				28,546		28,546		
SUBTOTAL FOR BUDGET CODE 0590				28,546		28,546		
BUDGET CODE: 0950 AUTO CRIME FUNDING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,372		32,372		
SUBTOTAL FOR F/T SALARIED				32,372		32,372		



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0950				32,372		32,372	
TOTAL FOR EXECUTIVE MANAGEMENT			555	58,571,063	555	58,586,376	15,313
TOTAL FOR PERSONAL SERVICES			723	64,333,306	723	64,298,619	34,687-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	723	64,333,306	723	64,298,619	34,687-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	723	64,333,306	723	64,298,619	34,687-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,158,035		63,173,348	15,313
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,125,271		1,125,271	
FEDERAL - C.D.					
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES					
TOTAL		64,333,306		64,298,619	34,687-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,160- 74,160	1	74,160	74,160
1002C	ADM MANAGER-NON-MGRL	73,049-121,843	9	90,894	818,042
10025	ADMINISTRATIVE MANAGER	145,059-149,861	2	147,460	294,920
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,809-138,809	1	138,809	138,809
10026	ADMINISTRATIVE STAFF ANALYST	156,443-187,220	2	171,832	343,663
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	96,443- 96,443	1	96,443	96,443
82950	AGENCY CHIEF CONTRACTING OFFICER	128,769-128,769	1	128,769	128,769
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,553-207,000	343	106,463	36,516,767
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	127,815-127,815	1	127,815	127,815
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177- 98,177	1	98,177	98,177
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	167,077-167,077	1	167,077	167,077
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,901- 94,280	22	53,193	1,170,238
56056	COMMUNITY ASSISTANT	32,520- 42,444	49	37,970	1,860,542
56057	COMMUNITY ASSOCIATE	38,333- 62,412	146	42,293	6,174,831
56058	COMMUNITY COORDINATOR	54,102- 87,212	32	76,531	2,448,986
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	3	29,360	88,080
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 91,311	3	76,975	230,926
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049- 94,049	1	94,049	94,049
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,736	2	103,990	207,980
10050	COMPUTER SYSTEMS MANAGER	192,000-192,000	1	192,000	192,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 40,345	1	40,345	40,345
30221	DIRECTOR OF ALT SENTENCING AND OFFENDER RE-ENTRY PROGS QN DA	156,913-156,913	1	156,913	156,913
30222	DIRECTOR OF CRIMINAL JUSTICE DATA SHARE AND INFO SERVS QN DA	165,000-165,000	1	165,000	165,000
30224	DIRECTOR OF ELDER ABUSE PROGRAM SERVICES QN DA	98,447- 98,447	1	98,447	98,447
30223	DIRECTOR OF INVEST ACCOUNTING AND ECON CRIMES INVESTIGATION	120,000-120,000	1	120,000	120,000
60801	DIRECTOR OF PUBLIC INFORMATION	188,000-188,000	1	188,000	188,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
95005	EXECUTIVE AGENCY COUNSEL	165,000-165,000	1	165,000	165,000
95622	IT SECURITY SPECIALIST	123,600-123,600	1	123,600	123,600
30080	PARALEGAL AIDE	43,253- 63,493	29	52,162	1,512,707
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,771	10	71,884	718,836
10202	PRIVATE SECRETARY	96,616-111,262	2	103,939	207,878
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	50,000- 54,000	8	50,875	407,000
10212	REPORTER/ STENOGRAPHER (DA)	48,410- 86,571	14	72,035	1,008,488
10252	SECRETARY	50,062- 73,347	6	60,969	365,811
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	61,413- 87,787	51	70,532	3,597,124
05329	SPECIAL ASSISTANT TO DA (QUEENS)	90,000-155,000	6	122,044	732,262
06719	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS) (QUEENS DA)	95,790- 95,790	1	95,790	95,790
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	108,582-156,443	5	122,765	613,823
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	90,541-108,129	10	94,456	944,562

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001		773		62,746,660
30830 RACKETS INVESTIGATOR - START >4-24-08 NO ABC	50,000- 50,000	2	50,000	100,000
TOTAL FOR OBJECT 004		2		100,000

POSITION SCHEDULE FOR U/A 001		775		62,846,660
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-52		-4,216,808
TOTAL FOR U/A 001		723		58,629,852

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS										
10		SUPPLYS&MATL	100		275,370					275,370-
			199		31,700					31,700-
		SUBTOTAL FOR SUPPLYS&MATL			307,070					307,070-
30		PROPTY&EQUIP	300		30,000					30,000-
			332		323,680					323,680-
		SUBTOTAL FOR PROPTY&EQUIP			353,680					353,680-
60		CNTRCTL SVCS	624		314,812					314,812-
		SUBTOTAL FOR CNTRCTL SVCS			314,812					314,812-
		SUBTOTAL FOR BUDGET CODE CVOE			975,562					975,562-
BUDGET CODE: 0670 Special Investigation										
10		SUPPLYS&MATL	100		200			200		
			117		2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			2,200			2,200		
40		OTHR SER&CHR	412		1,500			1,500		
		SUBTOTAL FOR OTHR SER&CHR			1,500			1,500		
		SUBTOTAL FOR BUDGET CODE 0670			3,700			3,700		
BUDGET CODE: 0860 FJC Intra-city Budget code										
60		CNTRCTL SVCS	619		176,476			176,476		
		SUBTOTAL FOR CNTRCTL SVCS			176,476			176,476		
		SUBTOTAL FOR BUDGET CODE 0860			176,476			176,476		
BUDGET CODE: 9001 Criminal Justice Reform Implementation										
10		SUPPLYS&MATL	100		484,596					484,596-
			199		4,268					4,268-
		SUBTOTAL FOR SUPPLYS&MATL			488,864					488,864-
30		PROPTY&EQUIP	332		26,854					26,854-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				26,854				26,854-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		17,500				17,500-
		499 OTHER EXPENSES - GENERAL		645,782		1,179,000		533,218
SUBTOTAL FOR OTHR SER&CHR				663,282		1,179,000		515,718
SUBTOTAL FOR BUDGET CODE 9001				1,179,000		1,179,000		
TOTAL FOR				2,334,738		1,359,176		975,562-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567		
		100 SUPPLIES + MATERIALS - GENERAL		192,939		154,439		38,500-
		101 PRINTING SUPPLIES		144,218		144,218		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300		1,300		
		106 MOTOR VEHICLE FUEL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		23,000		15,000		8,000-
		117 POSTAGE		225,104		155,104		70,000-
		169 MAINTENANCE SUPPLIES		12,000		12,000		
		170 CLEANING SUPPLIES		1,500				1,500-
		199 DATA PROCESSING SUPPLIES		138,000		138,000		
SUBTOTAL FOR SUPPLYS&MATL				804,628		681,628		123,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000		13,000		
		302 TELECOMMUNICATIONS EQUIPMENT		3,977		3,977		
		314 OFFICE FURITURE		83,000		83,000		
		315 OFFICE EQUIPMENT		59,284		9,284		50,000-
		332 PURCH DATA PROCESSING EQUIPT		51,200		29,000		22,200-
		337 BOOKS-OTHER		23,289		10,289		13,000-
		338 LIBRARY BOOKS		222,108		194,108		28,000-
SUBTOTAL FOR PROPTY&EQUIP				455,858		342,658		113,200-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,919		19,919		
		400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
		402 TELEPHONE & OTHER COMMUNICATNS		202,660		202,660		
		403 OFFICE SERVICES		5,175		5,175		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			412 RENTALS OF MISC.EQUIP			201,952			201,952	
			414 RENTALS - LAND BLDGS & STRUCTS			5,484,968			5,484,968	
			415 PRINTING CONTRACTS			35,000			35,000	
			417 ADVERTISING			26,500			26,500	
	856001		42C HEAT LIGHT & POWER			417,383			417,383	
	858001		42G DATA PROCESSING SERVICES			29,302			29,302	
			451 NON OVERNIGHT TRVL EXP-GENERAL			17,000			17,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			16,000			16,000	
			453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	
			454 OVERNIGHT TRVL EXP-SPECIAL			36,000			36,000	
			460 SPECIAL EXPENSE			151,449			284,649	133,200
			465 OBLIGATORY COUNTY EXPENSES			160,481			350,656	190,175
			484 BANK FEES			75				75-
			499 OTHER EXPENSES - GENERAL			2,431,283			2,431,283	
			SUBTOTAL FOR OTHR SER&CHR			9,242,147			9,565,447	323,300
60			600 CONTRACTUAL SERVICES GENERAL	1		17,000				17,000-
			602 TELECOMMUNICATIONS MAINT	1		57,800	1		57,800	
			607 MAINT & REP MOTOR VEH EQUIP	1		32,800	1		28,000	
			608 MAINT & REP GENERAL	1		21,698	1		3,698	4,800-
			612 OFFICE EQUIPMENT MAINTENANCE	7		38,000	7		38,000	18,000-
			613 DATA PROCESSING EQUIPMENT	1		74,000	1		74,000	
			619 SECURITY SERVICES	1		241,500	1		241,500	
			622 TEMPORARY SERVICES	1		3,500	1		3,500	
			624 CLEANING SERVICES	1		17,100	1		17,100	
			671 TRAINING PRGM CITY EMPLOYEES	1		7,500				7,500-
			686 PROF SERV OTHER			51,500			11,700	39,800-
			SUBTOTAL FOR CNTRCTL SVCS	16		562,398	14		475,298	87,100-
			SUBTOTAL FOR BUDGET CODE 0101	16		11,065,031	14		11,065,031	2-
			BUDGET CODE: 0308 STATE AID TO PROSECUTION							
40			402 TELEPHONE & OTHER COMMUNICATNS			55,000			55,000	
			465 OBLIGATORY COUNTY EXPENSES			135,000			135,000	
			SUBTOTAL FOR OTHR SER&CHR			190,000			190,000	
			SUBTOTAL FOR BUDGET CODE 0308			190,000			190,000	
			TOTAL FOR EXECUTIVE MANAGEMENT	16		11,255,031	14		11,255,031	2-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			16	13,589,769	14	12,614,207	2-	975,562-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	528,171	13,589,769	528,171	12,614,207	975,562-
FINANCIAL PLAN SAVINGS		72,500			72,500-
APPROPRIATION		13,662,269		12,614,207	1,048,062-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,320,231		12,247,731	72,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		975,562			975,562-
INTRA-CITY SALES		176,476		176,476	
 TOTAL		 13,662,269		 12,614,207	 1,048,062-

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	723	64,333,306	723	64,298,619	34,687-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	723	64,333,306	723	64,298,619	34,687-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,158,035		63,173,348	15,313
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,125,271		1,125,271	
FEDERAL - C.D.					
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES					
TOTAL		64,333,306		64,298,619	34,687-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	528,171	13,589,769	528,171	12,614,207	975,562-
FINANCIAL PLAN SAVINGS		72,500			72,500-
APPROPRIATION		13,662,269		12,614,207	1,048,062-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,320,231		12,247,731	72,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		975,562			975,562-
INTRA-CITY SALES		176,476		176,476	
TOTAL		13,662,269		12,614,207	1,048,062-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	723	64,333,306	723	64,298,619	34,687-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	723	64,333,306	723	64,298,619	34,687-
OTPS					
TOTALS FOR OPERATING BUDGET		13,589,769		12,614,207	975,562-
FINANCIAL PLAN SAVINGS		72,500			72,500-
APPROPRIATION		13,662,269		12,614,207	1,048,062-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	723	77,923,075	723	76,912,826	1,010,249-
FINANCIAL PLAN SAVINGS		72,500			72,500-
APPROPRIATION	723	77,995,575	723	76,912,826	1,082,749-
FUNDING					
CITY		75,478,266		75,421,079	57,187-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,315,271		1,315,271	
FEDERAL - C.D.					
FEDERAL - OTHER		1,025,562			1,025,562-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		77,995,575		76,912,826	1,082,749-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV19 Coronavirus - Emergency Exp								
01 F/T SALARIED		001 FULL YEAR POSITIONS		400,000				400,000-
		SUBTOTAL FOR F/T SALARIED		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE CV19		400,000				400,000-
BUDGET CODE: 0449 OVS Case Manager VOCA VAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,846				54,846-
		SUBTOTAL FOR F/T SALARIED		54,846				54,846-
		SUBTOTAL FOR BUDGET CODE 0449		54,846				54,846-
BUDGET CODE: 0452 SI PPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,080				29,080-
		SUBTOTAL FOR F/T SALARIED		29,080				29,080-
		SUBTOTAL FOR BUDGET CODE 0452		29,080				29,080-
BUDGET CODE: 0453 Veteran's Court								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,000				18,000-
		SUBTOTAL FOR F/T SALARIED		18,000				18,000-
		SUBTOTAL FOR BUDGET CODE 0453		18,000				18,000-
BUDGET CODE: 0625 Crimes Against Revenue Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,116				97,116-
		SUBTOTAL FOR F/T SALARIED		97,116				97,116-
		SUBTOTAL FOR BUDGET CODE 0625		97,116				97,116-
BUDGET CODE: 2017 JAG 2017								
01 F/T SALARIED		001 FULL YEAR POSITIONS		293				293-
		SUBTOTAL FOR F/T SALARIED		293				293-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2017			293				293-
BUDGET CODE: 2019 JAG 2019							
01 F/T SALARIED	001 FULL YEAR POSITIONS		32,567				32,567-
SUBTOTAL FOR F/T SALARIED			32,567				32,567-
SUBTOTAL FOR BUDGET CODE 2019			32,567				32,567-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	61	2,292,000	61	2,292,000		
SUBTOTAL FOR F/T SALARIED		61	2,292,000	61	2,292,000		
SUBTOTAL FOR BUDGET CODE 9001		61	2,292,000	61	2,292,000		
TOTAL FOR		61	2,923,902	61	2,292,000		631,902-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	137	13,000,544	137	13,000,544		
SUBTOTAL FOR F/T SALARIED		137	13,000,544	137	13,000,544		
03 UNSALARIED	031 UNSALARIED		126,021		126,021		
SUBTOTAL FOR UNSALARIED			126,021		126,021		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
	042 LONGEVITY DIFFERENTIAL		35,000		35,000		
	043 SHIFT DIFFERENTIAL		2,000		2,000		
	045 HOLIDAY PAY		1,000		1,000		
	047 OVERTIME		95,000		95,000		
SUBTOTAL FOR ADD GRS PAY			136,000		136,000		
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000		
SUBTOTAL FOR FRINGE BENES			3,000		3,000		
SUBTOTAL FOR BUDGET CODE 0101		137	13,265,565	137	13,265,565		

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DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	130,700	4	130,700		
SUBTOTAL FOR F/T SALARIED		4	130,700	4	130,700		
SUBTOTAL FOR BUDGET CODE 0206		4	130,700	4	130,700		
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		206,704				206,704-
SUBTOTAL FOR F/T SALARIED			206,704				206,704-
SUBTOTAL FOR BUDGET CODE 0220			206,704				206,704-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		30,936				30,936-
SUBTOTAL FOR F/T SALARIED			30,936				30,936-
SUBTOTAL FOR BUDGET CODE 0225			30,936				30,936-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		22,526				22,526-
SUBTOTAL FOR F/T SALARIED			22,526				22,526-
SUBTOTAL FOR BUDGET CODE 0311			22,526				22,526-
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED	001 FULL YEAR POSITIONS		83,803				83,803-
SUBTOTAL FOR F/T SALARIED			83,803				83,803-
SUBTOTAL FOR BUDGET CODE 9576			83,803				83,803-
TOTAL FOR EXECUTIVE MANAGEMENT		141	13,740,234	141	13,396,265		343,969-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PERSONAL SERVICES			202	16,664,136	202	15,688,265		975,871-



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	16,664,136	202	15,688,265	975,871-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION	202	16,689,136	202	15,688,265	1,000,871-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,574,591		15,549,591	25,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		29,080			29,080-
STATE		621,669		138,674	482,995-
FEDERAL - C.D.					
FEDERAL - OTHER		463,796			463,796-
INTRA-CITY SALES					
 TOTAL		 16,689,136		 15,688,265	 1,000,871-

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82976	ADMINISTRATIVE PROCUREMENT ANALYST	108,372-108,372	1	108,372	108,372
10026	ADMINISTRATIVE STAFF ANALYST	155,765-155,765	1	155,765	155,765
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	69,616-210,000	72	104,845	7,548,846
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	154,500-154,500	1	154,500	154,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,932- 68,000	5	61,348	306,740
56056	COMMUNITY ASSISTANT	42,000- 49,336	2	45,668	91,336
56057	COMMUNITY ASSOCIATE	42,000- 81,519	87	53,838	4,683,921
56058	COMMUNITY COORDINATOR	65,281- 91,481	13	77,402	1,006,230
13651	COMPUTER PROGRAMMER ANALYST	78,989- 78,989	1	78,989	78,989
10050	COMPUTER SYSTEMS MANAGER	113,890-113,890	1	113,890	113,890
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	75,000- 75,000	1	75,000	75,000
10212	REPORTER/ STENOGRAPHER (DA)	52,157- 89,405	4	69,667	278,667
10252	SECRETARY	55,408- 55,408	1	55,408	55,408
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	65,000- 83,000	15	71,802	1,077,027
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,454- 69,216	2	66,835	133,670
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	92,300-141,036	6	109,221	655,326
TOTAL FOR OBJECT 001			214		16,736,487

POSITION SCHEDULE FOR U/A 001			214		16,736,487
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-12		-938,495
TOTAL FOR U/A 001			202		15,797,992

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0102 TAX LEVY SPECIAL								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000		250,000		
		SUBTOTAL FOR OTHR SER&CHR		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 0102		250,000		250,000		
BUDGET CODE: 0103 Administration Special								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		25,094		185,094		160,000
		SUBTOTAL FOR OTHR SER&CHR		25,094		185,094		160,000
		SUBTOTAL FOR BUDGET CODE 0103		25,094		185,094		160,000
BUDGET CODE: 0446 HOPE CC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000		
		SUBTOTAL FOR OTHR SER&CHR		330,000		330,000		
		SUBTOTAL FOR BUDGET CODE 0446		330,000		330,000		
BUDGET CODE: 0625 Crimes Against Revenue Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,325				36,325-
		SUBTOTAL FOR OTHR SER&CHR		36,325				36,325-
		SUBTOTAL FOR BUDGET CODE 0625		36,325				36,325-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,300				1,300-
		SUBTOTAL FOR PROPTY&EQUIP		1,300				1,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,980				12,980-
		402 TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
		412 RENTALS OF MISC.EQUIP		13,440				13,440-
		454 OVERNIGHT TRVL EXP-SPECIAL		32,020				32,020-
		499 OTHER EXPENSES - GENERAL		310,260		370,000		59,740
		SUBTOTAL FOR OTHR SER&CHR		388,700		370,000		18,700-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9001				390,000		370,000		20,000-
TOTAL FOR				1,031,419		1,135,094		103,675
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,303			3,303-
			100 SUPPLIES + MATERIALS - GENERAL		101,697		130,634	28,937
			101 PRINTING SUPPLIES		1,512		1,512	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500	
			110 FOOD & FORAGE SUPPLIES		5,000			5,000-
			117 POSTAGE		42,750		16,750	26,000-
			199 DATA PROCESSING SUPPLIES		47,000		47,000	
			SUBTOTAL FOR SUPPLYS&MATL		202,762		197,396	5,366-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,082		19,082	12,000
			302 TELECOMMUNICATIONS EQUIPMENT		3,420		3,420	
			314 OFFICE FURITURE		100,000		100,000	
			315 OFFICE EQUIPMENT		3,565			3,565-
			319 SECURITY EQUIPMENT		500		500	
			332 PURCH DATA PROCESSING EQUIPT		90,580		90,580	
			337 BOOKS-OTHER		75,500		30,500	45,000-
			338 LIBRARY BOOKS				5,000	5,000
			SUBTOTAL FOR PROPTY&EQUIP		280,647		249,082	31,565-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,284		29,551	3,267
			400 CONTRACTUAL SERVICES-GENERAL		300,000		178,820	121,180-
			402 TELEPHONE & OTHER COMMUNICATNS		153,783		153,783	
			403 OFFICE SERVICES		8,000		5,500	2,500-
			404 TRAVELING EXPENSES		1,818		1,818	
			412 RENTALS OF MISC.EQUIP		60,000		75,000	15,000
			414 RENTALS - LAND BLDGS & STRUCTS		169,435		169,435	
			417 ADVERTISING		6,000		6,000	
		856001	42C HEAT LIGHT & POWER		124,018		124,018	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		100		100	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460 SPECIAL EXPENSE		47,612		131,596		83,984
		465 OBLIGATORY COUNTY EXPENSES		139,769		179,769		40,000
		SUBTOTAL FOR OTHR SER&CHR		1,039,819		1,058,390		18,571
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		607 MAINT & REP MOTOR VEH EQUIP	1	11,000	1	20,000		9,000
		608 MAINT & REP GENERAL	1	9,000	1	3,000		6,000-
		612 OFFICE EQUIPMENT MAINTENANCE	4	76,000	4	76,000		
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000		
		615 PRINTING CONTRACTS	1	21,000			1-	21,000-
		622 TEMPORARY SERVICES	1	5,000	1	5,000		
		686 PROF SERV OTHER	1	177,373	1	57,000		120,373-
		SUBTOTAL FOR CNTRCTL SVCS	11	306,373	10	168,000	1-	138,373-
		SUBTOTAL FOR BUDGET CODE 0101	11	1,829,601	10	1,672,868	1-	156,733-
		BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	14,126			1-	14,126-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,126			1-	14,126-
		SUBTOTAL FOR BUDGET CODE 0225	1	14,126			1-	14,126-
		BUDGET CODE: 0501 Family Justice Center						
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,088		4,088		
		SUBTOTAL FOR OTHR SER&CHR		4,088		4,088		
		SUBTOTAL FOR BUDGET CODE 0501		4,088		4,088		
		TOTAL FOR EXECUTIVE MANAGEMENT	12	1,847,815	10	1,676,956	2-	170,859-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	12	2,879,234	10	2,812,050	2-	67,184-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153,605	2,879,234	153,569	2,812,050	67,184-
FINANCIAL PLAN SAVINGS		450,000-			450,000
APPROPRIATION		2,429,234		2,812,050	382,816

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,378,783		2,812,050	433,267
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		36,325			36,325-
FEDERAL - C.D.					
FEDERAL - OTHER		14,126			14,126-
INTRA-CITY SALES					
 TOTAL		 2,429,234		 2,812,050	 382,816

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	16,664,136	202	15,688,265	975,871-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION	202	16,689,136	202	15,688,265	1,000,871-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,574,591		15,549,591	25,000-
OTHER CATEGORICAL		29,080			29,080-
CAPITAL FUNDS - I.F.A.					
STATE		621,669		138,674	482,995-
FEDERAL - C.D.					
FEDERAL - OTHER		463,796			463,796-
INTRA-CITY SALES					
TOTAL		16,689,136		15,688,265	1,000,871-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153,605	2,879,234	153,569	2,812,050	67,184-
FINANCIAL PLAN SAVINGS		450,000-			450,000
APPROPRIATION		2,429,234		2,812,050	382,816

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,378,783		2,812,050	433,267
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		36,325			36,325-
FEDERAL - C.D.					
FEDERAL - OTHER		14,126			14,126-
INTRA-CITY SALES					

TOTAL		2,429,234		2,812,050	382,816
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	202	16,664,136	202	15,688,265	975,871-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION	202	16,689,136	202	15,688,265	1,000,871-
OTPS					
TOTALS FOR OPERATING BUDGET		2,879,234		2,812,050	67,184-
FINANCIAL PLAN SAVINGS		450,000-			450,000
APPROPRIATION		2,429,234		2,812,050	382,816
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	202	19,543,370	202	18,500,315	1,043,055-
FINANCIAL PLAN SAVINGS		425,000-			425,000
APPROPRIATION	202	19,118,370	202	18,500,315	618,055-
FUNDING					
CITY		17,953,374		18,361,641	408,267
OTHER CATEGORICAL		29,080			29,080-
CAPITAL FUNDS - I.F.A.					
STATE		657,994		138,674	519,320-
FEDERAL - C.D.					
FEDERAL - OTHER		477,922			477,922-
INTRA-CITY SALES					
TOTAL FUNDING		19,118,370		18,500,315	618,055-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,964		85,964		
		SUBTOTAL FOR F/T SALARIED		85,964		85,964		
		SUBTOTAL FOR BUDGET CODE 0129		85,964		85,964		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	804,000	21	804,000		
		SUBTOTAL FOR F/T SALARIED	21	804,000	21	804,000		
		SUBTOTAL FOR BUDGET CODE 9001	21	804,000	21	804,000		
BUDGET CODE: 9500 ANCILLARY FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,911		76,911		
		SUBTOTAL FOR F/T SALARIED		76,911		76,911		
		SUBTOTAL FOR BUDGET CODE 9500		76,911		76,911		
TOTAL FOR			21	966,875	21	966,875		
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.								
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	18,162,039	174	18,162,039		
		SUBTOTAL FOR F/T SALARIED	174	18,162,039	174	18,162,039		
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851		
		SUBTOTAL FOR OTH SALARIED		5,851		5,851		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082		
		042 LONGEVITY DIFFERENTIAL		14,860		14,860		
		043 SHIFT DIFFERENTIAL		1,082		1,082		
		045 HOLIDAY PAY		1,082		1,082		
		047 OVERTIME		86,540		86,540		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		106,646		106,646			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
		SUBTOTAL FOR FRINGE BENES		14,975		14,975			
		SUBTOTAL FOR BUDGET CODE 0101	174	18,289,511	174	18,289,511			
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545			
		SUBTOTAL FOR F/T SALARIED		13,545		13,545			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 0108		13,659		13,659			
BUDGET CODE: 0120 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,332	2	123,332			
		SUBTOTAL FOR F/T SALARIED	2	123,332	2	123,332			
04 ADD GRS PAY		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 0120	2	123,333	2	123,333			
BUDGET CODE: 0128 MONEY LAUNDERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,014		65,014			
		SUBTOTAL FOR F/T SALARIED		65,014		65,014			
		SUBTOTAL FOR BUDGET CODE 0128		65,014		65,014			
BUDGET CODE: 0140 DRUG COURT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,181		23,181			
		SUBTOTAL FOR F/T SALARIED		23,181		23,181			

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0140			23,181		23,181		
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED	001 FULL YEAR POSITIONS		56,271		56,271		
SUBTOTAL FOR F/T SALARIED			56,271		56,271		
SUBTOTAL FOR BUDGET CODE 0150			56,271		56,271		
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.		176	18,570,969	176	18,570,969		
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	74,573	1	74,573		
SUBTOTAL FOR F/T SALARIED		1	74,573	1	74,573		
SUBTOTAL FOR BUDGET CODE 0102		1	74,573	1	74,573		
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL		1	74,573	1	74,573		
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,186,497	16	1,186,497		
SUBTOTAL FOR F/T SALARIED		16	1,186,497	16	1,186,497		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		556		556		
	043 SHIFT DIFFERENTIAL		1,106		1,106		
	045 HOLIDAY PAY		1		1		
	047 OVERTIME		5,565		5,565		
	061 SUPPER MONEY		1,030		1,030		
SUBTOTAL FOR ADD GRS PAY			8,258		8,258		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103		16	1,194,755	16	1,194,755		
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL		16	1,194,755	16	1,194,755		
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,209,284		1,209,284		
SUBTOTAL FOR F/T SALARIED			1,209,284		1,209,284		
04 ADD GRS PAY	047 OVERTIME		1		1		
	061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY			1,001		1,001		
SUBTOTAL FOR BUDGET CODE 0104			1,210,285		1,210,285		
TOTAL FOR DIV OF TRIALS CENTRALIZED			1,210,285		1,210,285		
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	763,094	9	763,094		
SUBTOTAL FOR F/T SALARIED		9	763,094	9	763,094		
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		557		557		
	047 OVERTIME		556		556		
SUBTOTAL FOR ADD GRS PAY			1,113		1,113		
SUBTOTAL FOR BUDGET CODE 0105		9	764,207	9	764,207		
TOTAL FOR DIV OF TRIALS QUEENS		9	764,207	9	764,207		

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX								
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,146,734	16	1,146,734		
		SUBTOTAL FOR F/T SALARIED	16	1,146,734	16	1,146,734		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669		
		047 OVERTIME		1,114		1,114		
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783		
		SUBTOTAL FOR BUDGET CODE 0106	16	1,149,517	16	1,149,517		
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,149,517	16	1,149,517		
-----								
TOTAL FOR PERSONAL SERVICES			239	23,931,181	239	23,931,181		

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	23,931,181	239	23,931,181	
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	23,935,155	239	23,935,155	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,808,155	22,808,155	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 23,935,155	 23,935,155	

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10135	ADMINISTRATIVE CHIEF	151,013-206,289	3	183,692	551,076
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	103,160-170,000	2	136,580	273,160
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,000-208,600	108	107,759	11,637,987
30836	CHIEF RACKETS INVESTIGATOR	150,000-150,000	1	150,000	150,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	78,017-123,693	8	89,189	713,515
56056	COMMUNITY ASSISTANT	39,655- 50,731	3	45,666	136,997
56057	COMMUNITY ASSOCIATE	38,481- 88,741	44	56,504	2,486,197
56058	COMMUNITY COORDINATOR	74,240-122,711	8	90,891	727,127
13632	COMPUTER SPECIALIST (SOFTWARE)	109,582-114,960	2	112,271	224,542
10238	CONFIDENTIAL SECRETARY (SPECIAL NARCOTICS PROSECUTOR)	93,164- 93,164	1	93,164	93,164
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	120,000-137,455	2	128,728	257,455
60801	DIRECTOR OF PUBLIC INFORMATION	167,700-167,700	1	167,700	167,700
30080	PARALEGAL AIDE	78,082-103,996	6	89,579	537,473
10212	REPORTER/ STENOGRAPHER (DA)	67,939- 97,646	6	84,298	505,786
10252	SECRETARY	70,934- 95,450	2	83,192	166,384
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	64,000- 94,385	13	71,384	927,998
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	211,000-211,000	1	211,000	211,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	95,893- 95,893	1	95,893	95,893
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	71,466-104,634	5	90,020	450,100
TOTAL FOR OBJECT 001			217		20,313,554

POSITION SCHEDULE FOR U/A 001			217		20,313,554
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		2,059,439
TOTAL FOR U/A 001			239		22,372,993

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20



DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: CV0E Coronavirus - Emergency Exp OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,760					23,760-
		199 DATA PROCESSING SUPPLIES			487					487-
		SUBTOTAL FOR SUPPLYS&MATL			24,247					24,247-
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,784					1,784-
		332 PURCH DATA PROCESSING EQUIPT			2,900					2,900-
		SUBTOTAL FOR PROPTY&EQUIP			4,684					4,684-
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES			12,449					12,449-
		SUBTOTAL FOR OTHR SER&CHR			12,449					12,449-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1		79,795		1-			79,795-
		SUBTOTAL FOR CNTRCTL SVCS	1		79,795		1-			79,795-
		SUBTOTAL FOR BUDGET CODE CV0E	1		121,175		1-			121,175-
BUDGET CODE: 9001 Criminal Justice Reform Implementation										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			704,000			501,000		203,000-
		SUBTOTAL FOR OTHR SER&CHR			704,000			501,000		203,000-
		SUBTOTAL FOR BUDGET CODE 9001			704,000			501,000		203,000-
		TOTAL FOR	1		825,175			501,000	1-	324,175-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.										
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			553			553		
		100 SUPPLIES + MATERIALS - GENERAL			57,917			52,917		5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			4,000		3,000
		106 MOTOR VEHICLE FUEL			200			15,000		14,800
		117 POSTAGE			14,500			13,000		1,500-
		170 CLEANING SUPPLIES						2,000		2,000
		199 DATA PROCESSING SUPPLIES			24,652			2,652		22,000-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					98,822			90,122		8,700-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,000			3,000		2,000-
		302 TELECOMMUNICATIONS EQUIPMENT						5,000		5,000
		314 OFFICE FURITURE			17,000			10,000		7,000-
		315 OFFICE EQUIPMENT			5,000			14,000		9,000
		319 SECURITY EQUIPMENT						2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT			22,000					22,000-
		337 BOOKS-OTHER			181,000			23,000		158,000-
		338 LIBRARY BOOKS			9,000			15,000		6,000
SUBTOTAL FOR PROPTY&EQUIP					239,000			72,000		167,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004			2,004		
			400 CONTRACTUAL SERVICES-GENERAL		20,908			6,908		14,000-
			402 TELEPHONE & OTHER COMMUNICATNS		53,751			45,751		8,000-
			403 OFFICE SERVICES		6,378			6,378		
			412 RENTALS OF MISC.EQUIP		6,000			6,000		
		858001	42G DATA PROCESSING SERVICES		34,752			34,752		
			427 DATA PROCESSING SERVICES		132,326			15,000		117,326-
			431 LEASING OF MISC EQUIP					3,000		3,000
			432 LEASING OF DATA PROC EQUIP		60,000					60,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		13,000			3,000		10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
			460 SPECIAL EXPENSE		157,360			42,725		114,635-
			465 OBLIGATORY COUNTY EXPENSES		35,368			55,368		20,000
			499 OTHER EXPENSES - GENERAL					569,335		569,335
SUBTOTAL FOR OTHR SER&CHR					530,847			794,221		263,374
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	20,500	1		10,500		10,000-
			607 MAINT & REP MOTOR VEH EQUIP			1		24,326	1	24,326
			608 MAINT & REP GENERAL	1	50,500	1		13,500		37,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	12,000	1		12,000		
			613 DATA PROCESSING EQUIPMENT	1	10,000	1		5,000		5,000-
			615 PRINTING CONTRACTS	1	17,000	1		6,000		11,000-
			619 SECURITY SERVICES			1		19,000	1	19,000
			622 TEMPORARY SERVICES			1		12,000	1	12,000
			676 MAINT & OPER OF INFRASTRUCTURE		80,000					80,000-
SUBTOTAL FOR CNTRCTL SVCS					190,000	5		102,326	3	87,674-
SUBTOTAL FOR BUDGET CODE 0101					1,058,669	5		1,058,669	3	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	5	1,058,669	8	1,058,669	3	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,883,844	8	1,559,669	2	324,175-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,309	1,883,844	37,309	1,559,669	324,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,883,844		1,559,669	324,175-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,762,669		1,559,669	203,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		121,175			121,175-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,883,844</b>		<b>1,559,669</b>	<b>324,175-</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	23,931,181	239	23,931,181	
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	23,935,155	239	23,935,155	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,808,155	22,808,155	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,935,155	23,935,155	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,309	1,883,844	37,309	1,559,669	324,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,883,844		1,559,669	324,175-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,762,669		1,559,669	203,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		121,175			121,175-
INTRA-CITY SALES					

TOTAL		1,883,844		1,559,669	324,175-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	239	23,931,181	239	23,931,181	
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	23,935,155	239	23,935,155	
OTPS					
TOTALS FOR OPERATING BUDGET		1,883,844		1,559,669	324,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,883,844		1,559,669	324,175-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	25,815,025	239	25,490,850	324,175-
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	25,818,999	239	25,494,824	324,175-
FUNDING					
CITY		24,570,824		24,367,824	203,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER		121,175			121,175-
INTRA-CITY SALES					
TOTAL FUNDING		25,818,999		25,494,824	324,175-

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	827,804	13	828,356	552
		SUBTOTAL FOR F/T SALARIED	13	827,804	13	828,356	552
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
		SUBTOTAL FOR BUDGET CODE 1000	13	835,254	13	835,806	552
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	13	835,254	13	835,806	552
		TOTAL FOR PERSONAL SERVICES	13	835,254	13	835,806	552



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	835,254	13	835,806	552
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	897,341	13	897,893	552

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	897,341	897,893	552
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	897,341	897,893	552
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DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,924- 65,924	1	65,924	65,924
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,160- 45,160	3	45,160	135,480
10142	DECEDENT PROPERTY AGENT	40,275- 49,224	4	44,487	177,947
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			10		695,701
-----					
POSITION SCHEDULE FOR U/A 001			10		695,701
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		208,710
TOTAL FOR U/A 001			13		904,411
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY										
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300					300-
			100 SUPPLIES + MATERIALS - GENERAL		5,084			5,596		512
			SUBTOTAL FOR SUPPLYS&MATL		5,384			5,596		212
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					2,690		2,690
			338 LIBRARY BOOKS					2,050		2,050
			SUBTOTAL FOR PROPTY&EQUIP					4,740		4,740
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		79,276			79,276		
			400 CONTRACTUAL SERVICES-GENERAL		8,388			4,894		3,494-
			403 OFFICE SERVICES					6,316		6,316
			414 RENTALS - LAND BLDGS & STRUCTS		183,309			192,343		9,034
		856001	42C HEAT LIGHT & POWER		13,164			13,164		
			432 LEASING OF DATA PROC EQUIP		9,246			1,472		7,774-
			SUBTOTAL FOR OTHR SER&CHR		293,383			297,465		4,082
			SUBTOTAL FOR BUDGET CODE 1000		298,767			307,801		9,034
			TOTAL FOR PUBLIC ADMINISTRATOR-NY		298,767			307,801		9,034
			TOTAL FOR OTHER THAN PERSONAL SERVICES		298,767			307,801		9,034

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,740	298,767	92,440	307,801	9,034
FINANCIAL PLAN SAVINGS		44,486		44,486	
APPROPRIATION		343,253		352,287	9,034

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		343,253		352,287	9,034
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>343,253</b>		<b>352,287</b>	<b>9,034</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	835,254	13	835,806	552
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	897,341	13	897,893	552

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	897,341	897,893	552
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	897,341	897,893	552
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,740	298,767	92,440	307,801	9,034
FINANCIAL PLAN SAVINGS		44,486		44,486	
APPROPRIATION		343,253		352,287	9,034

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		343,253		352,287	9,034
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		343,253		352,287	9,034
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	835,254	13	835,806	552
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	897,341	13	897,893	552
OTPS					
TOTALS FOR OPERATING BUDGET		298,767		307,801	9,034
FINANCIAL PLAN SAVINGS		44,486		44,486	
APPROPRIATION		343,253		352,287	9,034
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,134,021	13	1,143,607	9,586
FINANCIAL PLAN SAVINGS		106,573		106,573	
APPROPRIATION	13	1,240,594	13	1,250,180	9,586
FUNDING					
CITY		1,240,594		1,250,180	9,586
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,240,594		1,250,180	9,586

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	634,185	8	634,802	617
		SUBTOTAL FOR F/T SALARIED	8	634,185	8	634,802	617
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299	
		SUBTOTAL FOR BUDGET CODE 1000	8	635,484	8	636,101	617
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	635,484	8	636,101	617
		TOTAL FOR PERSONAL SERVICES	8	635,484	8	636,101	617



DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	635,484	8	636,101	617
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	687,532	8	688,149	617

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		687,532		688,149	617
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		687,532		688,149	617

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 63,794	4	54,505	218,021
10142	DECEDENT PROPERTY AGENT	51,556- 51,556	1	51,556	51,556
10139	DEPUTY PUBLIC ADMINISTRATOR	126,540-126,540	1	126,540	126,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	73,978- 73,978	1	73,978	73,978
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
	TOTAL FOR OBJECT 001		8		659,905
-----					
	POSITION SCHEDULE FOR U/A 001		8		659,905
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		8		659,905
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,200		29,174		5,026-
	856001	42C HEAT LIGHT & POWER		19,747		19,747		
		499 OTHER EXPENSES - GENERAL		9,974		15,000		5,026
		SUBTOTAL FOR OTHR SER&CHR		63,921		63,921		
		SUBTOTAL FOR BUDGET CODE 1000		63,921		63,921		
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		63,921		63,921		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		63,921		63,921		

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,747	63,921	19,747	63,921	
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		66,246		66,246	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,246		66,246	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,246		66,246	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	635,484	8	636,101	617
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	687,532	8	688,149	617

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	687,532	688,149	617
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	687,532	688,149	617
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,747	63,921	19,747	63,921	
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		66,246		66,246	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,246	66,246	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	66,246	66,246	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	635,484	8	636,101	617
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	687,532	8	688,149	617
OTPS					
TOTALS FOR OPERATING BUDGET		63,921		63,921	
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		66,246		66,246	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	699,405	8	700,022	617
FINANCIAL PLAN SAVINGS		54,373		54,373	
APPROPRIATION	8	753,778	8	754,395	617
FUNDING					
CITY		753,778		754,395	617
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		753,778		754,395	617

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	801,485	13		801,485
		SUBTOTAL FOR F/T SALARIED	13	801,485	13		801,485
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376			1,376
		042 LONGEVITY DIFFERENTIAL		2,082			2,082
		SUBTOTAL FOR ADD GRS PAY		3,458			3,458
		SUBTOTAL FOR BUDGET CODE 1000	13	804,943	13		804,943
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	804,943	13		804,943
		TOTAL FOR PERSONAL SERVICES	13	804,943	13		804,943



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	804,943	13	804,943	
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	860,575	13	860,575	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	860,575	860,575	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 860,575	 860,575	

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	32,520- 36,682	3	35,084	105,252
56057	COMMUNITY ASSOCIATE	38,333- 44,083	3	41,300	123,899
56058	COMMUNITY COORDINATOR	60,996- 62,215	2	61,606	123,211
10142	DECEDENT PROPERTY AGENT	47,705- 58,125	3	53,968	161,905
10139	DEPUTY PUBLIC ADMINISTRATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			13		830,617

-----					
POSITION SCHEDULE FOR U/A 001			13		830,617
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			13		830,617
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,050			4,050	
		SUBTOTAL FOR SUPPLYS&MATL		4,050			4,050	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,000			18,000	
	856001	42C HEAT LIGHT & POWER		9,873			9,873	
		499 OTHER EXPENSES - GENERAL		6,000			6,000	
		SUBTOTAL FOR OTHR SER&CHR		33,873			33,873	
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	7,095	1		7,095	
		684 PROF SERV COMPUTER SERVICES	1	8,029	1		8,029	
		SUBTOTAL FOR CNTRCTL SVCS	2	15,124	2		15,124	
		SUBTOTAL FOR BUDGET CODE 1000	2	53,047	2		53,047	
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	2	53,047	2		53,047	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	53,047	2		53,047	

DEPARTMENTAL ESTIMATES - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,873	53,047	9,873	53,047	
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		55,322		55,322	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,322		55,322	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,322		55,322	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	804,943	13	804,943	
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	860,575	13	860,575	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	860,575	860,575	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	860,575	860,575	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,873	53,047	9,873	53,047	
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		55,322		55,322	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,322	55,322	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	55,322	55,322	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	804,943	13	804,943	
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	860,575	13	860,575	
OTPS					
TOTALS FOR OPERATING BUDGET		53,047		53,047	
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		55,322		55,322	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	857,990	13	857,990	
FINANCIAL PLAN SAVINGS		57,907		57,907	
APPROPRIATION	13	915,897	13	915,897	
FUNDING					
CITY		915,897		915,897	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		915,897		915,897	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	610,138	8		610,138
		SUBTOTAL FOR F/T SALARIED	8	610,138	8		610,138
		SUBTOTAL FOR BUDGET CODE 1000	8	610,138	8		610,138
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	610,138	8		610,138
		TOTAL FOR PERSONAL SERVICES	8	610,138	8		610,138



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	610,138	8	610,138	
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	658,179	8	658,179	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	658,179	658,179	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	658,179	658,179	

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
10142	DECEDENT PROPERTY AGENT	47,742- 47,742	5	47,742	238,710
10139	DEPUTY PUBLIC ADMINISTRATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
10252	SECRETARY	37,777- 37,777	1	37,777	37,777
TOTAL FOR OBJECT 001			8		592,837
-----					
POSITION SCHEDULE FOR U/A 001			8		592,837
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		592,837
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS								
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		196			196	
		SUBTOTAL FOR SUPPLYS&MATL		196			196	
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		15,000			15,000	
		402 TELEPHONE & OTHER COMMUNICATNS		517			517	
		SUBTOTAL FOR OTHR SER&CHR		15,517			15,517	
		SUBTOTAL FOR BUDGET CODE 1000		15,713			15,713	
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		15,713			15,713	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		15,713			15,713	

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	610,138	8	610,138	
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	658,179	8	658,179	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	658,179	658,179	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	658,179	658,179	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		15,713		15,713	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	610,138	8	610,138	
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	658,179	8	658,179	
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	625,851	8	625,851	
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	673,892	8	673,892	
FUNDING					
CITY		673,892		673,892	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		673,892		673,892	

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,020	5		473,020
		SUBTOTAL FOR F/T SALARIED	5	473,020	5		473,020
03 UNSALARIED		031 UNSALARIED		1,171			1,171
		SUBTOTAL FOR UNSALARIED		1,171			1,171
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609			609
		SUBTOTAL FOR ADD GRS PAY		609			609
		SUBTOTAL FOR BUDGET CODE 1000	5	474,800	5		474,800
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	474,800	5		474,800
		TOTAL FOR PERSONAL SERVICES	5	474,800	5		474,800



DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	474,800	5	474,800	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	535,219	5	535,219	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	535,219	535,219	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	535,219	535,219	

DEPARTMENTAL ESTIMATES - FY22  
 POSITION SCHEDULE  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,407- 72,407	1	72,407	72,407
10139	DEPUTY PUBLIC ADMINISTRATOR	124,800-124,800	1	124,800	124,800
94354	PUBLIC ADMINISTRATOR	187,200-187,200	1	187,200	187,200
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	74,472- 81,390	2	77,931	155,862
TOTAL FOR OBJECT 001			5		540,269
-----					
POSITION SCHEDULE FOR U/A 001			5		540,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			5		540,269
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/29/20

DEPARTMENTAL ESTIMATES - FY22  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-01/07/21		DEPARTMENTAL ESTIMATES FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND										
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,756			3,756		
		117 POSTAGE			1,606			1,606		
		SUBTOTAL FOR SUPPLYS&MATL			5,362			5,362		
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			1,450			1,450		
		SUBTOTAL FOR PROPTY&EQUIP			1,450			1,450		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,622					3,622-
		400 CONTRACTUAL SERVICES-GENERAL			9,500					9,500-
		402 TELEPHONE & OTHER COMMUNICATNS			7,385			11,007		3,622
		403 OFFICE SERVICES			2,460			2,460		
	856001	42C HEAT LIGHT & POWER			6,583			6,583		
		499 OTHER EXPENSES - GENERAL			4,188			8,688		4,500
		SUBTOTAL FOR OTHR SER&CHR			33,738			28,738		5,000-
		SUBTOTAL FOR BUDGET CODE 1000			40,550			35,550		5,000-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			40,550			35,550		5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			40,550			35,550		5,000-

DEPARTMENTAL ESTIMATES - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,205	40,550	6,583	35,550	5,000-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		41,864		36,864	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,864		36,864	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,864</b>		<b>36,864</b>	<b>5,000-</b>

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	474,800	5	474,800	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	535,219	5	535,219	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	535,219	535,219	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	535,219	535,219	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY22  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,205	40,550	6,583	35,550	5,000-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		41,864		36,864	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,864		36,864	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		41,864		36,864	5,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY21 - 01/07/21		DEPARTMENTAL ESTIMATES FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	474,800	5	474,800	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	535,219	5	535,219	
OTPS					
TOTALS FOR OPERATING BUDGET		40,550		35,550	5,000-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		41,864		36,864	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	515,350	5	510,350	5,000-
FINANCIAL PLAN SAVINGS		61,733		61,733	
APPROPRIATION	5	577,083	5	572,083	5,000-
FUNDING					
CITY		577,083		572,083	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		577,083		572,083	5,000-

FY 2022 Departmental Estimates

Agency 992 - Citywide Savings Initiatives

UOA	Units Of Appropriation Description	FY 2021 Modified		FY 2022 Departmental		Inc/Dec Over FY 2021 Modified
		Positions	Budget	Positions	Estimates	
001	Citywide Savings - PS	0	\$ 0	4,937-	\$294,287,762-	\$294,287,762-
002	Citywide Savings - OTPS	0	\$ 0	0	\$ 18,281,725-	\$ 18,281,725-
----- Total Department		0	\$ 0	4,937-	\$312,569,487-	\$312,569,487-
	City	0	\$ 0	4,937-	\$312,569,487-	\$312,569,487-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0
----- Total Funding		0	\$ 0	4,937-	\$312,569,487-	\$312,569,487-
		=====	=====	=====	=====	=====



FY 2022 Departmental Estimates

Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2021 Modified Budget	FY 2022 Departmental Estimates	Inc/Dec Over FY 2021 Modified
002	Citywide Energy Adjustment	\$ 0	\$ 57,321,778	\$ 57,321,778
	Total Department	\$ 0	\$ 57,321,778	\$ 57,321,778
	City	\$ 0	\$ 57,321,778	\$ 57,321,778
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 57,321,778	\$ 57,321,778

FY 2022 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2021 Modified Budget	FY 2022 Departmental Estimates	Inc/Dec Over FY 2021 Modified
002	Citywide Lease Adjustment	\$ 0	\$ 39,163,727	\$ 39,163,727
	Total Department	\$ 0	\$ 39,163,727	\$ 39,163,727
	City	\$ 0	\$ 39,163,727	\$ 39,163,727
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 39,163,727	\$ 39,163,727



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR  
FISCAL YEAR 2022

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
<b>TAXES</b>			
GENERAL PROPERTY TAXES			
00001 Real Property Tax 1st Quarter	13,343,958,000	12,853,819,000	490,139,000-
00002 Real Property Tax 2nd Quarter	2,180,986,000	2,046,202,000	134,784,000-
00003 Real Property Tax 3rd Quarter	13,115,483,000	12,362,867,000	752,616,000-
00004 Real Property Tax 4th Quarter	2,158,573,000	2,059,527,000	99,046,000-
00021 REAL ESTATE TAX REFUNDS	490,000,000-	400,000,000-	90,000,000
00026 STATE AID SCHOOL TAX RELIEF	161,000,000	152,000,000	9,000,000-
00034 REAL PROPERTY TAX LIEN SALES	112,000,000	128,000,000	16,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	270,000,000	320,000,000	50,000,000
REVENUE CLASS SUBTOTAL	30,852,000,000	29,522,415,000	1,329,585,000-
GENERAL SALES TAX			
00050 GENERAL SALES TAX	6,766,000,000	7,648,000,000	882,000,000
REVENUE CLASS SUBTOTAL	6,766,000,000	7,648,000,000	882,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	27,000,000	23,000,000	4,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	75,071,000	75,071,000	
00077 MORTGAGE TAX	579,000,000	885,000,000	306,000,000
00079 AUTO USE TAX	30,000,000	30,000,000	
REVENUE CLASS SUBTOTAL	711,071,000	1,013,071,000	302,000,000
INCOME TAXES			
00090 PERSONAL INCOME TAX	13,104,000,000	14,721,000,000	1,617,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,182,000,000-	1,215,000,000-	33,000,000-
00093 GENERAL CORPORATION TAX	3,861,000,000	4,702,000,000	841,000,000
00094 REFUNDS OF GENERAL CORP TAX	417,000,000-	467,000,000-	50,000,000-
00099 UNINCORPORATED BUSINESS INC TX	1,932,000,000	2,169,000,000	237,000,000
00100 REFUNDS OF UNICORP BUSN TAX	167,000,000-	164,000,000-	3,000,000
00102 PERS INC TAX CTY EMP NON-RES	180,000,000	180,000,000	
00103 UTILITY TAX	365,000,000	374,000,000	9,000,000
REVENUE CLASS SUBTOTAL	17,676,000,000	20,300,000,000	2,624,000,000

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	501,000,000	501,000,000	
00112 TAX ON OCCUPANCY OF HOTEL ROOM	255,000,000	225,000,000	30,000,000-
00113 TX ON COMMERCIAL RENTS - OCCUP	801,000,000	874,000,000	73,000,000
00114 REFUNDS OF ALL OTHER TAXES	50,000,000-	50,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	300,000	300,000	
00121 OFF TRACK BETTING - SURTAX	760,000	760,000	
00122 CONVEYANCE OF REAL PROPERTY TX	854,000,000	1,141,000,000	287,000,000
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	800,000	800,000	
00126 SURCHARGE ON LIQUOR LICENSES	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	2,393,910,000	2,723,910,000	330,000,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	46,000,000	42,000,000	4,000,000-
00130 PEN & INT-GEN PROP TAX	32,000,000	30,000,000	2,000,000-
00134 REFUNDS ON PEN & INT-OTHER TAX	8,000,000-	8,000,000-	
00135 TAX AUDIT REVENUE	920,903,000	920,903,000	
REVENUE CLASS SUBTOTAL	990,903,000	984,903,000	6,000,000-
REVENUE CATEGORY SUBTOTAL	59,389,884,000	62,192,299,000	2,802,415,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,500,000	8,898,000	6,398,000
REVENUE CLASS SUBTOTAL	2,500,000	8,898,000	6,398,000
PERMITS			
00250 PERMITS - GENERAL	25,000	130,000	105,000
REVENUE CLASS SUBTOTAL	25,000	130,000	105,000

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	2,525,000	9,028,000	6,503,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,400,000	5,400,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,583,411,000	1,561,289,000	22,122,000-
00522 PAYMENT FROM WATER BOARD	137,000,000		137,000,000-
REVENUE CLASS SUBTOTAL	1,720,411,000	1,561,289,000	159,122,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,592,800	5,845,760	747,040-
REVENUE CLASS SUBTOTAL	6,592,800	5,845,760	747,040-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	153,560,000	153,555,000	5,000-
REVENUE CLASS SUBTOTAL	153,560,000	153,555,000	5,000-
REVENUE CATEGORY SUBTOTAL	1,885,963,800	1,726,089,760	159,874,040-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	4,500,000	9,050,000	4,550,000
REVENUE CLASS SUBTOTAL	4,500,000	9,050,000	4,550,000
REVENUE CATEGORY SUBTOTAL	4,500,000	9,050,000	4,550,000

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	120,754,000	119,564,000	1,190,000-
00859 SUNDRIES	53,021,000	13,021,000	40,000,000-
REVENUE CLASS SUBTOTAL	173,775,000	132,585,000	41,190,000-
REVENUE CATEGORY SUBTOTAL	173,775,000	132,585,000	41,190,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,625,192	7,625,192	
REVENUE CLASS SUBTOTAL	7,625,192	7,625,192	
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	773,117,374	281,278,204	491,839,170-
00937 CDBG-Disaster Recovery	104,607,615	15,666,832	88,940,783-
00938 National Disaster Resilience Competition	1,075,476		1,075,476-
REVENUE CLASS SUBTOTAL	878,800,465	296,945,036	581,855,429-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	204,058	204,058	
04297 Coronavirus Emergency Supplemental Fundi	1,044,681		1,044,681-
REVENUE CLASS SUBTOTAL	1,248,739	204,058	1,044,681-
TRANSPORTATION			
06013 FEDERAL TRANSIT FORMULA GRANTS	16,551,539		16,551,539-
REVENUE CLASS SUBTOTAL	16,551,539		16,551,539-
TREASURY			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
03205 Coronavirus Relief Fund	215,204,890		215,204,890-
REVENUE CLASS SUBTOTAL	215,204,890		215,204,890-
ELECTION ASSISTANCE COMMISSION			
01301 HAVA Election Security Grants	4,105,285		4,105,285-
REVENUE CLASS SUBTOTAL	4,105,285		4,105,285-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	2,300,000		2,300,000-
03274 FEMA REIMBURSEMENT	6,833,351		6,833,351-
03308 FEMA Direct Administrative Cost	9,595,922	4,895,922	4,700,000-
03314 FEMA PA COVID-19 Emergency Protective Me	1,703,387,830		1,703,387,830-
04244 URBAN AREAS SECURITY INITIATIVE	11,500	6,000	5,500-
REVENUE CLASS SUBTOTAL	1,722,128,603	4,901,922	1,717,226,681-
REVENUE CATEGORY SUBTOTAL	2,845,664,713	309,676,208	2,535,988,505-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,723,524	1,723,524	
30906 LOCAL GOVERNMENT RECORDS MGMT	712	712	
30907 ELECTION FUNDING	1,026,321		1,026,321-
REVENUE CLASS SUBTOTAL	2,750,557	1,724,236	1,026,321-
REVENUE CATEGORY SUBTOTAL	2,750,557	1,724,236	1,026,321-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	759,243	759,733	490
31910 OMLR DEFERRED COMPENSATION	1,631,573	1,632,988	1,415
31920 OMLR FLEXIBLE SPENDING PLAN	205,848	205,848	
31924 WATER AUTHORITY GRANT	825,725	825,725	



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
31934 TRANSITIONAL FINANCE AUTHORITY	1,774,151	1,774,151	
REVENUE CLASS SUBTOTAL	5,196,540	5,198,445	1,905
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	4,918	4,918	
REVENUE CLASS SUBTOTAL	4,918	4,918	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	817,105	682,105	135,000-
44000 Reimbursements - General	189,499	12,249	177,250-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,472,000	3,472,000	
44061 NON-GOVERNMENTAL GRANTS	41,176	41,176	
REVENUE CLASS SUBTOTAL	4,519,780	4,207,530	312,250-
REVENUE CATEGORY SUBTOTAL	9,721,238	9,410,893	310,345-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOWANCES	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	64,334,784,308	64,409,863,097	75,078,789

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	18,000	37,000-
REVENUE CLASS SUBTOTAL	55,000	18,000	37,000-
REVENUE CATEGORY SUBTOTAL	55,000	18,000	37,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	20,000	40,000-
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	21,000	40,000-
REVENUE CATEGORY SUBTOTAL	61,000	21,000	40,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	19,294,627		19,294,627-
REVENUE CLASS SUBTOTAL	19,294,627		19,294,627-
REVENUE CATEGORY SUBTOTAL	19,294,627		19,294,627-
BOARD OF ELECTIONS	19,410,627	39,000	19,371,627-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	323,736		323,736-
REVENUE CLASS SUBTOTAL	323,736		323,736-
REVENUE CATEGORY SUBTOTAL	323,736		323,736-
BOROUGH PRESIDENT BRONX	378,736	55,000	323,736-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
BOROUGH PRESIDENT - BROOKLYN	194,500	194,500	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	295,331		295,331-
REVENUE CLASS SUBTOTAL	295,331		295,331-
REVENUE CATEGORY SUBTOTAL	295,331		295,331-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43979 Parks Improvement	70,000		70,000-
REVENUE CLASS SUBTOTAL	70,000		70,000-
REVENUE CATEGORY SUBTOTAL	70,000		70,000-
BOROUGH PRESIDENT - QUEENS	710,331	345,000	365,331-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,550,000	300,000
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	2,250,000	2,550,000	300,000
REVENUE CATEGORY SUBTOTAL	2,250,000	2,550,000	300,000
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,249,925	13,249,925	
REVENUE CLASS SUBTOTAL	13,249,925	13,249,925	
REVENUE CATEGORY SUBTOTAL	13,249,925	13,249,925	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	10,610,000	9,400,000	1,210,000-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
56003 INTEREST-DEBT SERVICE FUND	720,000	570,000	150,000-
REVENUE CLASS SUBTOTAL	11,330,000	9,970,000	1,360,000-
REVENUE CATEGORY SUBTOTAL	11,330,000	9,970,000	1,360,000-
OFFICE OF THE COMPTROLLER	27,187,779	26,127,779	1,060,000-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	283,243		283,243-
REVENUE CLASS SUBTOTAL	283,243		283,243-
REVENUE CATEGORY SUBTOTAL	283,243		283,243-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	1,610,001	844,892	765,109-
03263 PUBLIC ASSISTANCE GRANTS	10,000		10,000-
03269 PRE-DISASTER MITIGATION	225,220		225,220-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	929,414		929,414-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	5,662,603		5,662,603-
04244 URBAN AREAS SECURITY INITIATIVE	26,055,670		26,055,670-
REVENUE CLASS SUBTOTAL	34,492,908	844,892	33,648,016-
REVENUE CATEGORY SUBTOTAL	34,492,908	844,892	33,648,016-
State Grants and Contracts-Cat			
STATE			
30001 SEMO- DISASTER RELIEF	519,638		519,638-
REVENUE CLASS SUBTOTAL	519,638		519,638-
REVENUE CATEGORY SUBTOTAL	519,638		519,638-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	67,166		67,166-
REVENUE CLASS SUBTOTAL	67,166		67,166-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	67,166		67,166-
DEPARTMENT OF EMERGENCY MANAGEMENT	35,362,955	844,892	34,518,063-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,897,000	1,813,000	84,000-
REVENUE CLASS SUBTOTAL	1,897,000	1,813,000	84,000-
REVENUE CATEGORY SUBTOTAL	1,897,000	1,813,000	84,000-
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,897,000	1,813,000	84,000-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	6,871,032	3,440,247	3,430,785-
REVENUE CLASS SUBTOTAL	7,403,166	3,972,381	3,430,785-
REVENUE CATEGORY SUBTOTAL	7,403,166	3,972,381	3,430,785-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	650,000	650,000	
REVENUE CLASS SUBTOTAL	650,000	650,000	
REVENUE CATEGORY SUBTOTAL	650,000	650,000	
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	275,000	
00846 AWARDS FROM LITIGATION	12,635,556	10,009,000	2,626,556-
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	23,285,556	20,659,000	2,626,556-
REVENUE CATEGORY SUBTOTAL	23,285,556	20,659,000	2,626,556-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	617,024	417,024	200,000-
REVENUE CLASS SUBTOTAL	617,024	417,024	200,000-
REVENUE CATEGORY SUBTOTAL	617,024	417,024	200,000-

DEPARTMENTAL ESTIMATES - FY22  
AGENCY REVENUE SUMMARY  
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
LAW DEPARTMENT	31,955,746	25,698,405	6,257,341-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,031,000	1,031,000	
REVENUE CLASS SUBTOTAL	1,043,000	1,043,000	
REVENUE CATEGORY SUBTOTAL	1,043,000	1,043,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	50,000	50,000	
REVENUE CLASS SUBTOTAL	982,000	982,000	
REVENUE CATEGORY SUBTOTAL	982,000	982,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,436,809	1,947,851	488,958-
REVENUE CLASS SUBTOTAL	2,436,809	1,947,851	488,958-
REVENUE CATEGORY SUBTOTAL	2,436,809	1,947,851	488,958-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	69,331		69,331-
REVENUE CLASS SUBTOTAL	69,331		69,331-
ENVIRONMENTAL CONSERVATION			



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
30264 N Y S LOCAL WATERFRONT REVITAL	424,500		424,500-
REVENUE CLASS SUBTOTAL	424,500		424,500-
STATE			
30053 WATERFRONT STUDY	74,185		74,185-
REVENUE CLASS SUBTOTAL	74,185		74,185-
REVENUE CATEGORY SUBTOTAL	568,016		568,016-
DEPARTMENT OF CITY PLANNING	5,029,825	3,972,851	1,056,974-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,167,740	3,193,040	1,025,300
REVENUE CLASS SUBTOTAL	2,167,740	3,193,040	1,025,300
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,829,022	2,613,065	215,957-
00595 OTHER SERVICES/FEES	3,007,469	1,173,059	1,834,410-
00596 INTRA-CITY RENTALS	1,885,634	1,779,227	106,407-
REVENUE CLASS SUBTOTAL	7,722,125	5,565,351	2,156,774-
REVENUE CATEGORY SUBTOTAL	9,889,865	8,758,391	1,131,474-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants and Contracts-C			
JUSTICE			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
04283 Equitable Sharing Program	4,528,542		4,528,542-
REVENUE CLASS SUBTOTAL	4,528,542		4,528,542-
TREASURY			
03204 Asset Forfeitures	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	1,640,731	626,031	1,014,700-
REVENUE CLASS SUBTOTAL	1,640,731	626,031	1,014,700-
REVENUE CATEGORY SUBTOTAL	6,269,273	626,031	5,643,242-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	113,580		113,580-
REVENUE CLASS SUBTOTAL	113,580		113,580-
REVENUE CATEGORY SUBTOTAL	113,580		113,580-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	32,725		32,725-
REVENUE CLASS SUBTOTAL	637,221	604,496	32,725-
REVENUE CATEGORY SUBTOTAL	637,221	604,496	32,725-
DEPARTMENT OF INVESTIGATION	17,496,439	10,575,418	6,921,021-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	351,070		351,070-
00595 OTHER SERVICES/FEES	3,375,102		3,375,102-
REVENUE CLASS SUBTOTAL	3,726,172		3,726,172-
REVENUE CATEGORY SUBTOTAL	3,726,172		3,726,172-
NEW YORK PUBLIC LIBRARY	3,726,172		3,726,172-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	730,000		730,000-
00595 OTHER SERVICES/FEES	785,791		785,791-
REVENUE CLASS SUBTOTAL	1,515,791		1,515,791-
REVENUE CATEGORY SUBTOTAL	1,515,791		1,515,791-
BROOKLYN PUBLIC LIBRARY	1,515,791		1,515,791-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	653,561		653,561-
00595 OTHER SERVICES/FEES	241,130		241,130-
REVENUE CLASS SUBTOTAL	894,691		894,691-
REVENUE CATEGORY SUBTOTAL	894,691		894,691-
QUEENS BOROUGH PUBLIC LIBRARY	894,691		894,691-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	56,737,653	9,255,888	47,481,765-
00596 INTRA-CITY RENTALS	672,767	722,767	50,000
REVENUE CLASS SUBTOTAL	57,410,420	9,978,655	47,431,765-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	94,910,420	47,478,655	47,431,765-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	338,476,353	338,476,353	
13907 SCHOOL BREAKFAST PROGRAM	145,780,622	145,780,622	
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	523,403,503	523,403,503	
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	269,781,558	269,781,558	
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	75,500,000	75,500,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14719 Student Support and Academic Enrichment	49,000,000	49,000,000	
14720 Education Stabilization Fund	720,547,801		720,547,801-
REVENUE CLASS SUBTOTAL	1,925,242,331	1,204,694,530	720,547,801-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	123,500,000	123,500,000	
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	131,623,145	131,623,145	
REVENUE CLASS SUBTOTAL	271,814,603	271,814,603	
REVENUE CATEGORY SUBTOTAL	2,720,460,437	1,999,912,636	720,547,801-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	306,004,692	303,109,156	2,895,536-



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	74,881,632	75,789,485	907,853
27914 Charter Schools	189,969,660	100,171,323	89,798,337-
27920 BUILDING AID	9,677,640	9,564,218	113,422-
27921 TRANSPORTATION AID	599,913,947	556,038,808	43,875,139-
27923 PRIVATE EXCESS COST AID	170,829,331	169,488,225	1,341,106-
27924 OCCUPATIONAL EDUCATION AID	123,988,704	122,114,417	1,874,287-
29253 DATA PROCESSING PROGRAM	28,743,102	28,304,365	438,737-
29255 PRESCHOOL SPECIAL EDUCATION	543,653,017	543,653,017	
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	18,655,072	18,889,740	234,668
29262 HARDWARE AID	12,287,169	12,807,378	520,209
29275 LIBRARY MATERIALS	7,050,679	7,148,588	97,909
29280 EDUCATION RELATED SUPPORT SVCS	13,043,246	6,521,623	6,521,623-
29290 HIGH COST EXCESS COST AID	245,407,067	258,929,890	13,522,823
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	7,353,659,065	8,931,380,372	1,577,721,307
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	473,789,972	468,237,165	5,552,807-
29606 BUILDING AID FOR LEASES	36,755,283	36,324,512	430,771-
29614 Universal Pre-Kindergarten	244,853,751	244,853,751	
29615 EDUCATION TECHNOLOGY INCENTIVE	67,882,797	32,386,177	35,496,620-
29617 PRE-KINDERGARTEN ADMIN COST	7,300,000	7,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	34,723,497	34,194,652	528,845-
REVENUE CLASS SUBTOTAL	10,847,612,943	12,251,750,482	1,404,137,539
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
REVENUE CATEGORY SUBTOTAL	10,848,022,744	12,252,085,283	1,404,062,539
Non-Governmental Grants			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	73,686,819	68,489,930	5,196,889-
41911 NON RESIDENT PUPIL TUITION	5,000,000	5,000,000	
41913 UNIVERSAL SERVICE FUNDS	38,385,466		38,385,466-
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	173,752,486	130,170,131	43,582,355-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	6,676,658		6,676,658-
REVENUE CLASS SUBTOTAL	6,676,658		6,676,658-
REVENUE CATEGORY SUBTOTAL	180,429,144	130,170,131	50,259,013-
DEPARTMENT OF EDUCATION	13,858,996,713	14,444,820,673	585,823,960

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	415,110,408	415,110,408	
REVENUE CLASS SUBTOTAL	415,110,408	415,110,408	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	85,636,318	13,531,038	72,105,280-
REVENUE CLASS SUBTOTAL	85,636,318	13,531,038	72,105,280-
REVENUE CATEGORY SUBTOTAL	500,746,726	428,641,446	72,105,280-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
Federal Grants and Contracts-C			
EDUCATION			
14720 Education Stabilization Fund	39,343,035		39,343,035-
REVENUE CLASS SUBTOTAL	39,343,035		39,343,035-
REVENUE CATEGORY SUBTOTAL	39,343,035		39,343,035-
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	4,261,667	4,261,667	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,349,200	1,349,200	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	20,858,867	20,858,867	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	227,215,000	227,215,000	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	262,215,000	262,215,000	
REVENUE CATEGORY SUBTOTAL	283,073,867	283,073,867	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,515,763	10,515,763	
REVENUE CLASS SUBTOTAL	13,015,763	13,015,763	
REVENUE CATEGORY SUBTOTAL	13,015,763	13,015,763	
CITY UNIVERSITY OF NEW YORK	836,364,391	724,916,076	111,448,315-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	1,800,000	1,200,000-
REVENUE CLASS SUBTOTAL	3,000,000	1,800,000	1,200,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,825,000	2,625,000	1,200,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,229,000	31,891,000	4,662,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	27,815,000	32,477,000	4,662,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	301,403,850	305,439,210	4,035,360
00595 OTHER SERVICES/FEES	7,324,153	106,825	7,217,328-
REVENUE CLASS SUBTOTAL	308,740,003	305,558,035	3,181,968-
REVENUE CATEGORY SUBTOTAL	336,555,003	338,035,035	1,480,032
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	10,000,000	11,000,000	1,000,000
00848 WIRELESS /CELL PHONE SURCHARGES	28,000,000	27,000,000	1,000,000-
00849 WIRELESS /E911 SURCHARGES-VOIP	22,400,000	22,400,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
00859 SUNDRIES	8,536,000	8,536,000	
REVENUE CLASS SUBTOTAL	68,936,000	68,936,000	
REVENUE CATEGORY SUBTOTAL	68,936,000	68,936,000	
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,526,956	4,264,322	262,634-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	1,003,218		1,003,218-
04261 JUSTICE ASSISTANCE GRANT FUNDS		500,352	500,352
04283 Equitable Sharing Program	26,500,737		26,500,737-
04294 National Sexual Assault Kit Initiative	190,030		190,030-
REVENUE CLASS SUBTOTAL	32,220,941	4,764,674	27,456,267-
STATE			
04017 UNITED NATIONS + CONSULATE	13,000,000	7,000,000	6,000,000-
REVENUE CLASS SUBTOTAL	13,000,000	7,000,000	6,000,000-
TREASURY			
03204 Asset Forfeitures	3,408,005		3,408,005-
REVENUE CLASS SUBTOTAL	3,408,005		3,408,005-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	8,595,594		8,595,594-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	512,802		512,802-
03279 SECURING THE CITIES	5,178,666		5,178,666-
03280 PORT SECURITY	11,631,053		11,631,053-
03281 RAIL AND TRANSIT SECURITY	1,945,029		1,945,029-
03301 FEMA Sandy B Emergency Protective Measur	2,292,367		2,292,367-
03304 FEMA Sandy E Buildings and Equipment	2,116,256		2,116,256-
04244 URBAN AREAS SECURITY INITIATIVE	87,133,544		87,133,544-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	50,000		50,000-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	119,455,311		119,455,311-
REVENUE CATEGORY SUBTOTAL	168,084,257	11,764,674	156,319,583-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	11,962,731	11,962,731	
29982 NYS DORMITORY AUTHORITY GRANT	6,257,645		6,257,645-
REVENUE CLASS SUBTOTAL	18,220,376	11,962,731	6,257,645-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	14,894,940		14,894,940-
29853 AID TO CRIME LABS	667,126	536,208	130,918-
29854 AID TO LAW ENFORCEMENT	141,898		141,898-
29873 MOTOR VEHICLE THEFT INSU FRAUD	231,717		231,717-
REVENUE CLASS SUBTOTAL	15,935,681	536,208	15,399,473-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	5,000	4,000	1,000-
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	64,800	63,800	1,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	153,150		153,150-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	2,000		2,000-
REVENUE CLASS SUBTOTAL	155,150		155,150-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
STATE			
30005 Communications Improvement	5,734,906		5,734,906-
30555 STATE EMERGENCY AID	81,955		81,955-
REVENUE CLASS SUBTOTAL	5,816,861		5,816,861-
TRANSPORTATION			
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,571,932		2,571,932-
REVENUE CLASS SUBTOTAL	2,571,932		2,571,932-
REVENUE CATEGORY SUBTOTAL	42,896,800	12,694,739	30,202,061-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	491,293		491,293-
44010 TA-FARE EVASION OVERTIME	925,464		925,464-
44011 COMMUNITY ORIENTED POLICING SV	55,492		55,492-
44038 FORD WARRANTY PROGRAM	890,433		890,433-
44049 GMC-CHEVROLET IMPALA	52,853		52,853-
44061 NON-GOVERNMENTAL GRANTS	1,030,770		1,030,770-
REVENUE CLASS SUBTOTAL	3,446,305		3,446,305-
REVENUE CATEGORY SUBTOTAL	3,446,305		3,446,305-
POLICE DEPARTMENT	623,743,365	434,055,448	189,687,917-



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
REVENUE CATEGORY SUBTOTAL	1,200,000	1,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	88,289,000	102,324,000	14,035,000
REVENUE CLASS SUBTOTAL	88,289,000	102,324,000	14,035,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	719,454	5,565	713,889-
REVENUE CLASS SUBTOTAL	719,454	5,565	713,889-
REVENUE CATEGORY SUBTOTAL	89,008,454	102,329,565	13,321,111
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	11,004		11,004-
REVENUE CLASS SUBTOTAL	11,004		11,004-
TRANSPORTATION			
06916 Technical Assistance Grants	4,261		4,261-
REVENUE CLASS SUBTOTAL	4,261		4,261-
HEALTH & HUMAN SERVICES			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
13042 Hospital Preparedness Program (HPP) Ebol	35,000		35,000-
13051 Provider Relief Fund - CARES Act	6,133,587		6,133,587-
15647 SEFA Federal Contracts-Health	11,869,388	8,975,400	2,893,988-
15648 Non-SEFA Federal Contracts-Health	15,226,897	11,574,285	3,652,612-
REVENUE CLASS SUBTOTAL	33,264,872	20,549,685	12,715,187-
DEPARTMENT of HOMELAND SECURI			
03268 ASSISTANCE TO FIREFIGHTERS GRANT	7,826,069		7,826,069-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	73,714		73,714-
03280 PORT SECURITY	12,709,679		12,709,679-
03304 FEMA Sandy E Buildings and Equipment	1,053,263		1,053,263-
03305 FEMA Sandy F Utilities	11,987,142	2,607,165	9,379,977-
04244 URBAN AREAS SECURITY INITIATIVE	18,271,982	15,399,743	2,872,239-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	25,031,069	22,039,208	2,991,861-
REVENUE CLASS SUBTOTAL	76,952,918	40,046,116	36,906,802-
REVENUE CATEGORY SUBTOTAL	110,233,055	60,595,801	49,637,254-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	18,338,745	18,338,745	
29982 NYS DORMITORY AUTHORITY GRANT	57,586		57,586-
REVENUE CLASS SUBTOTAL	18,396,331	18,338,745	57,586-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	84,384		84,384-
REVENUE CLASS SUBTOTAL	84,384		84,384-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	108,695		108,695-
30555 STATE EMERGENCY AID	58,657		58,657-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,156,352	989,000	167,352-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	20,483,068	20,173,746	309,322-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	328,770,160	376,203,563	47,433,403
44061 NON-GOVERNMENTAL GRANTS	41,102		41,102-
REVENUE CLASS SUBTOTAL	328,811,262	376,203,563	47,392,301
REVENUE CATEGORY SUBTOTAL	328,811,262	376,203,563	47,392,301
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	699,363	702,166	2,803
REVENUE CLASS SUBTOTAL	699,363	702,166	2,803
REVENUE CATEGORY SUBTOTAL	699,363	702,166	2,803
FIRE DEPARTMENT	550,435,202	561,204,841	10,769,639

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	327,442	327,442	
REVENUE CLASS SUBTOTAL	327,442	327,442	
REVENUE CATEGORY SUBTOTAL	327,442	327,442	
DEPARTMENT OF VETERANS' SERVICES	327,442	327,442	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	342,511	342,511	
00595 OTHER SERVICES/FEES	3,037,204		3,037,204-
REVENUE CLASS SUBTOTAL	3,379,715	342,511	3,037,204-
REVENUE CATEGORY SUBTOTAL	3,379,715	342,511	3,037,204-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	99,557	99,557	
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	353,753	353,753	
REVENUE CLASS SUBTOTAL	11,953,310	11,953,310	
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	3,792,688		3,792,688-
REVENUE CLASS SUBTOTAL	3,792,688		3,792,688-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	37,772,765	35,236,202	2,536,563-
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
11958 TANF--EMERGENCY ASSISTANCE	18,642,255	18,642,255	
11959 FOSTER CARE TITLE IV-E	199,567,317	193,692,945	5,874,372-
11960 TITLE IV-E - PROTECTIVE SERVICES	13,426,758	13,426,758	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	62,841,344	62,843,917	2,573
11962 ADOPTION ASSISTANCE	111,626,943	111,626,943	
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	486,086,609	486,086,609	
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11981 CHILD SUPPORT ADMINISTRATION	62,070	62,070	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,091,865	2,091,865	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	84,256,731	84,256,731	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLXXX CHILD WELFARE	134,546,060	134,546,060	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
12504 Child Abuse and Neglect State Grants	15,792		15,792-
REVENUE CLASS SUBTOTAL	1,234,538,613	1,226,114,459	8,424,154-
REVENUE CATEGORY SUBTOTAL	1,250,284,611	1,238,067,769	12,216,842-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,166,000	2,166,000	
25913 STATE DOSS FRINGE BENEFITS	95,460,722	96,997,285	1,536,563
26001 Safe Harbour for Exploited Children	440,000	440,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
26063 FOSTER CARE BLOCK GRANT	190,939,834	190,939,834	
26066 ADOPTION	95,951,409	95,951,409	
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	59,749	59,749	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,271	4,349,271	
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	442,252,468	413,558,650	28,693,818-
REVENUE CLASS SUBTOTAL	834,163,754	807,006,499	27,157,255-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	2,668,617	2,668,617	
30851 SECURE DETENTION SERVICES	28,095,226	28,097,463	2,237
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	30,764,063	30,766,300	2,237
REVENUE CATEGORY SUBTOTAL	865,152,817	837,772,799	27,380,018-
ADMIN FOR CHILDREN'S SERVICES	2,122,236,143	2,079,602,079	42,634,064-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	6,257,687	6,257,687	
00595 OTHER SERVICES/FEES	4,183,266	3,809,333	373,933-
REVENUE CLASS SUBTOTAL	10,440,953	10,067,020	373,933-
REVENUE CATEGORY SUBTOTAL	10,665,953	10,292,020	373,933-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	72,179,829	72,902,474	722,645
11971 FOOD STAMPS	22,859,954	23,343,484	483,530
11983 TRAINING	2,025,134	1,988,061	37,073-
11986 FOOD STAMP ADMINISTRATION	88,311,555	85,025,059	3,286,496-
REVENUE CLASS SUBTOTAL	185,376,472	183,259,078	2,117,394-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
50007 Continuum of Care Program	390,605		390,605-



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	35,597,513	35,206,908	390,605-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	40,736,726	39,200,421	1,536,305-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	164,363,117	164,420,836	57,719
11914 TANF - FRINGE BENEFITS	96,008,093	96,008,093	
11919 MEDICAL ASSISTANCE PROGRAM	41,596,215	42,180,598	584,383
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	491,632,800	475,540,672	16,092,128-
11958 TANF--EMERGENCY ASSISTANCE	127,835,289	127,835,289	
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,320,363	47,321,557	1,194
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,810	480,810	
11980 MEDICAL ASSISTANCE PROGRAM	201,486,114	196,980,798	4,505,316-
11981 CHILD SUPPORT ADMINISTRATION	65,176,836	61,305,681	3,871,155-
11985 TANF EMPLOYMENT ADMINISTRATION	68,057,337	68,057,337	
11987 SPECIAL PROJECTS	21,873,554	19,427,192	2,446,362-
11988 TANF-SAFETY NET	23,236,811	23,236,811	
REVENUE CLASS SUBTOTAL	1,389,824,740	1,362,016,770	27,807,970-
REVENUE CATEGORY SUBTOTAL	1,610,798,725	1,580,482,756	30,315,969-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,398,603	66,398,603	
25913 STATE DOSS FRINGE BENEFITS	50,129,273	50,129,273	
26003 SHELTERS	5,292,803	5,292,803	
26065 PROTECTIVE SERVICES	53,033,816	52,869,475	164,341-
26071 SAFETY-NET	294,862,013	297,256,610	2,394,597
26072 WORK NOW	75,205,352	75,205,352	
26076 ADMINISTRATION	25,748,882	22,727,447	3,021,435-
26079 EMERGENCY ASSIST FOR ADULT	20,264,071	20,264,071	
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,445,116	2,445,116	
26087 MEDICAL ASSISTANCE ADMINISTRAT	217,595,752	214,923,321	2,672,431-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	811,313,881	807,850,271	3,463,610-
REVENUE CATEGORY SUBTOTAL	811,313,881	807,850,271	3,463,610-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,121,710		1,121,710-
REVENUE CLASS SUBTOTAL	1,121,710		1,121,710-
REVENUE CATEGORY SUBTOTAL	1,121,710		1,121,710-
DEPARTMENT OF SOCIAL SERVICES	2,476,231,309	2,440,956,087	35,275,222-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	851,186	851,186	
REVENUE CLASS SUBTOTAL	851,186	851,186	
REVENUE CATEGORY SUBTOTAL	851,186	851,186	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	133,527,802		133,527,802-
11950 SUPPORTIVE HOUSING PROGRAM	973,334		973,334-
50007 Continuum of Care Program	569,186		569,186-
REVENUE CLASS SUBTOTAL	135,070,322		135,070,322-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,648	46,948,648	
11906 TANF - ADMINISTRATIVE EXPENSES	23,159,945	23,138,292	21,653-
11914 TANF - FRINGE BENEFITS	2,793,746	2,793,746	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	545,981,041	545,718,041	263,000-
REVENUE CLASS SUBTOTAL	618,883,380	618,598,727	284,653-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	290,000		290,000-
REVENUE CLASS SUBTOTAL	290,000		290,000-
REVENUE CATEGORY SUBTOTAL	757,690,702	622,045,727	135,644,975-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
State Grants and Contracts-Cat			
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	1,723,756	1,723,756	
26003 SHELTERS	6,971,122	6,971,122	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	103,186,129	103,149,056	37,073-
REVENUE CLASS SUBTOTAL	180,873,106	180,836,033	37,073-
REVENUE CATEGORY SUBTOTAL	180,873,106	180,836,033	37,073-
DEPARTMENT OF HOMELESS SERVICES	939,414,994	803,732,946	135,682,048-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	660,000	660,000	
REVENUE CLASS SUBTOTAL	660,000	660,000	
REVENUE CATEGORY SUBTOTAL	660,000	660,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	7,700,000	13,000,000	5,300,000
REVENUE CLASS SUBTOTAL	7,700,000	13,000,000	5,300,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	114,700	14,700	100,000-
00595 OTHER SERVICES/FEES	246,107	93,220	152,887-
REVENUE CLASS SUBTOTAL	360,807	107,920	252,887-
REVENUE CATEGORY SUBTOTAL	8,060,807	13,107,920	5,047,113
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
00859 SUNDRIES	1,801,000	1,801,000	
REVENUE CLASS SUBTOTAL	1,809,000	1,809,000	
REVENUE CATEGORY SUBTOTAL	1,809,000	1,809,000	
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
REVENUE CLASS SUBTOTAL	5,961,617	5,961,617	
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	8,285,617	8,285,617	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,184,000	1,109,000	75,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	736,731		736,731-
REVENUE CLASS SUBTOTAL	736,731		736,731-
REVENUE CATEGORY SUBTOTAL	736,731		736,731-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,030,440	1,034,095	3,655
REVENUE CLASS SUBTOTAL	1,030,440	1,034,095	3,655
REVENUE CATEGORY SUBTOTAL	1,030,440	1,034,095	3,655
DEPARTMENT OF CORRECTION	21,791,595	26,030,632	4,239,037

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	114,181,683	114,492,362	310,679
REVENUE CLASS SUBTOTAL	114,181,683	114,492,362	310,679
REVENUE CATEGORY SUBTOTAL	114,181,683	114,492,362	310,679
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	63,435,547	56,184,680	7,250,867-
REVENUE CLASS SUBTOTAL	63,435,547	56,184,680	7,250,867-
EDUCATION			
29605 SCA BASED BUILDING AID	852,279,344	889,357,743	37,078,399
REVENUE CLASS SUBTOTAL	852,279,344	889,357,743	37,078,399
STATE			
30553 INDIGENT LEGAL SERVICES FUND	134,021,200	40,594,687	93,426,513-
REVENUE CLASS SUBTOTAL	134,021,200	40,594,687	93,426,513-
REVENUE CATEGORY SUBTOTAL	1,049,736,091	986,137,110	63,598,981-
Non-Governmental Grants			
NONGOV'T GRANTS-GENERAL GOV'T			
31938 HEALTH BENEFITS REIMBURSEMENT	78,867,000	78,867,000	
REVENUE CLASS SUBTOTAL	78,867,000	78,867,000	
NONGOV'T GRANTS-HEALTH/HOSPITAL			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	355,774,721	355,774,721	
MISCELLANEOUS	1,519,692,495	1,456,404,193	63,288,302-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	170,520,160	158,444,781	12,075,379-
REVENUE CLASS SUBTOTAL	170,520,160	158,444,781	12,075,379-
REVENUE CATEGORY SUBTOTAL	170,520,160	158,444,781	12,075,379-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	17,687,437	17,206,124	481,313-
REVENUE CLASS SUBTOTAL	17,687,437	17,206,124	481,313-
REVENUE CATEGORY SUBTOTAL	17,687,437	17,206,124	481,313-
DEBT SERVICE	188,207,597	175,650,905	12,556,692-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,385,000	2,889,000	504,000
REVENUE CLASS SUBTOTAL	2,385,000	2,889,000	504,000
REVENUE CATEGORY SUBTOTAL	2,385,000	2,889,000	504,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,000,000	2,828,000	828,000
REVENUE CLASS SUBTOTAL	2,000,000	2,828,000	828,000
REVENUE CATEGORY SUBTOTAL	2,000,000	2,828,000	828,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
CITY CLERK	4,535,000	5,867,000	1,332,000

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	740,140		740,140-
00595 OTHER SERVICES/FEES	1,539,032	515,251	1,023,781-
REVENUE CLASS SUBTOTAL	2,279,172	515,251	1,763,921-
REVENUE CATEGORY SUBTOTAL	2,279,172	515,251	1,763,921-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	255,730	339,652	83,922
REVENUE CLASS SUBTOTAL	255,730	339,652	83,922
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,348,898	1,348,898	
11922 TITLE V SEN COM SER EMP PROG.	3,579,495	3,579,495	
REVENUE CLASS SUBTOTAL	4,928,393	4,928,393	
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	18,849,277	18,849,277	
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	10,270,814	
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
11980 MEDICAL ASSISTANCE PROGRAM	3,058,913		3,058,913-
12508 HEALTH INSURANCE ASSISTANCE PM	583,746	583,746	
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	3,514,168	3,514,168	
13028 MEDICARE ENROLLMENT	169,368	169,368	
15602 AGING TITLE IV & II DESCRETIONARY PGM	105,501	212,017	106,516
15653 Evidence-Based Falls Prevention Programs	149,770	149,770	
REVENUE CLASS SUBTOTAL	68,192,629	65,240,232	2,952,397-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,698,359	1,698,359	
REVENUE CLASS SUBTOTAL	1,698,359	1,698,359	
REVENUE CATEGORY SUBTOTAL	75,075,111	72,206,636	2,868,475-
State Grants and Contracts-Cat			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25925 COMMUNITY SERVICES FOR AGING	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	22,561,076	22,561,076	
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	43,314,493	43,314,493	
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	347,208	347,208	
REVENUE CLASS SUBTOTAL	347,208	347,208	
EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	129,384		129,384-
REVENUE CLASS SUBTOTAL	129,384		129,384-
REVENUE CATEGORY SUBTOTAL	44,186,889	44,057,505	129,384-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	174,462		174,462-
REVENUE CLASS SUBTOTAL	174,462		174,462-
REVENUE CATEGORY SUBTOTAL	174,462		174,462-
DEPARTMENT FOR THE AGING	122,715,634	117,779,392	4,936,242-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,341,922	13,016	4,328,906-
REVENUE CLASS SUBTOTAL	4,341,922	13,016	4,328,906-
REVENUE CATEGORY SUBTOTAL	4,341,922	13,016	4,328,906-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	3,371	3,371	
REVENUE CLASS SUBTOTAL	3,371	3,371	
REVENUE CATEGORY SUBTOTAL	3,371	3,371	
DEPARTMENT OF CULTURAL AFFAIRS	4,345,293	16,387	4,328,906-



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	300,000	200,000	100,000-
REVENUE CLASS SUBTOTAL	300,000	200,000	100,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	188,000		188,000-
REVENUE CLASS SUBTOTAL	188,000		188,000-
REVENUE CATEGORY SUBTOTAL	488,000	200,000	288,000-
FINANCIAL INFORMATION SERVICE AGENCY	488,000	200,000	288,000-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	543,000	543,000	
REVENUE CLASS SUBTOTAL	608,000	608,000	
REVENUE CATEGORY SUBTOTAL	608,000	608,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,000	8,000	
REVENUE CLASS SUBTOTAL	8,000	8,000	
REVENUE CATEGORY SUBTOTAL	8,000	8,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	119,783		119,783-
REVENUE CLASS SUBTOTAL	119,783		119,783-
REVENUE CATEGORY SUBTOTAL	119,783		119,783-
OFFICE OF PAYROLL ADMINISTRATION	735,783	616,000	119,783-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,500,000	6,095,000	595,000
REVENUE CLASS SUBTOTAL	5,500,000	6,095,000	595,000
REVENUE CATEGORY SUBTOTAL	5,500,000	6,095,000	595,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	45,000		45,000-
REVENUE CLASS SUBTOTAL	45,000		45,000-
REVENUE CATEGORY SUBTOTAL	45,000		45,000-
LANDMARKS PRESERVATION COMM.	5,554,000	6,104,000	550,000

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	33,050,000	35,420,000	2,370,000
REVENUE CLASS SUBTOTAL	33,050,000	35,420,000	2,370,000
REVENUE CATEGORY SUBTOTAL	33,050,000	35,420,000	2,370,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
REVENUE CATEGORY SUBTOTAL	9,500,000	9,500,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,000,000	11,600,000	5,600,000
REVENUE CLASS SUBTOTAL	6,000,000	11,600,000	5,600,000
REVENUE CATEGORY SUBTOTAL	6,000,000	11,600,000	5,600,000
NYC TAXI AND LIMOUSINE COMM	48,550,000	56,520,000	7,970,000

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	46,687		46,687-
REVENUE CLASS SUBTOTAL	46,687		46,687-
REVENUE CATEGORY SUBTOTAL	46,687		46,687-
COMMISSION ON HUMAN RIGHTS	46,687		46,687-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	2,004,747	2,004,747	
00592 EDUCATION SERVICES/FEES	136,901,997	136,901,997	
00595 OTHER SERVICES/FEES	11,120,564	3,155,767	7,964,797-
REVENUE CLASS SUBTOTAL	150,027,308	142,062,511	7,964,797-
REVENUE CATEGORY SUBTOTAL	150,027,308	142,062,511	7,964,797-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	4,969,379		4,969,379-
REVENUE CLASS SUBTOTAL	4,969,379		4,969,379-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	16,541,104	16,541,104	
16151 W.I.A. IN SCHOOL YOUTH	5,513,702	5,513,702	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,450,534	2,450,534	
REVENUE CLASS SUBTOTAL	24,505,340	24,505,340	
EDUCATION			
14718 Performance Partnership Pilots for Disco	42,808		42,808-
REVENUE CLASS SUBTOTAL	42,808		42,808-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	22,724,885		22,724,885-
15905 COMMUNITY SERVICE BLOCK GRANT	79,698,494	33,482,403	46,216,091-
REVENUE CLASS SUBTOTAL	102,423,379	33,482,403	68,940,976-
REVENUE CATEGORY SUBTOTAL	131,940,906	57,987,743	73,953,163-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
State Grants and Contracts-Cat			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	3,930,745	3,930,745	
29976 RUNAWAY & HOMELESS YOUTH	772,765	772,765	
30855 TRANSITIONAL INDEPENDENT LIVIN	571,614	571,614	
REVENUE CLASS SUBTOTAL	5,275,124	5,275,124	
REVENUE CATEGORY SUBTOTAL	5,275,124	5,275,124	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,809,500		6,809,500-
REVENUE CLASS SUBTOTAL	6,809,500		6,809,500-
REVENUE CATEGORY SUBTOTAL	6,809,500		6,809,500-
DEPARTMENT OF YOUTH & COMMUNITY DEV	294,052,838	205,325,378	88,727,460-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	153,000	99,000	54,000-
REVENUE CLASS SUBTOTAL	153,000	99,000	54,000-
REVENUE CATEGORY SUBTOTAL	153,000	99,000	54,000-
CONFLICTS OF INTEREST BOARD	153,000	99,000	54,000-



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	161,209		161,209-
REVENUE CLASS SUBTOTAL	161,209		161,209-
REVENUE CATEGORY SUBTOTAL	161,209		161,209-
MANHATTAN COMMUNITY BOARD #1	161,209		161,209-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	58,653		58,653-
REVENUE CLASS SUBTOTAL	58,653		58,653-
REVENUE CATEGORY SUBTOTAL	58,653		58,653-
MANHATTAN COMMUNITY BOARD #2	58,653		58,653-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	110,185		110,185-
REVENUE CLASS SUBTOTAL	110,185		110,185-
REVENUE CATEGORY SUBTOTAL	110,185		110,185-
MANHATTAN COMMUNITY BOARD #6	110,185		110,185-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 350 MANHATTAN COMMUNITY BOARD #10

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,955		2,955-
REVENUE CLASS SUBTOTAL	2,955		2,955-
REVENUE CATEGORY SUBTOTAL	2,955		2,955-
MANHATTAN COMMUNITY BOARD #10	2,955		2,955-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	50,508		50,508-
REVENUE CLASS SUBTOTAL	50,508		50,508-
REVENUE CATEGORY SUBTOTAL	50,508		50,508-
QUEENS COMMUNITY BOARD #1	50,508		50,508-



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,229		1,229-
REVENUE CLASS SUBTOTAL	1,229		1,229-
REVENUE CATEGORY SUBTOTAL	1,229		1,229-
QUEENS COMMUNITY BOARD #3	1,229		1,229-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	452,000	452,000	
REVENUE CLASS SUBTOTAL	452,000	452,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,738,025	6,338,025	400,000-
REVENUE CLASS SUBTOTAL	6,738,025	6,338,025	400,000-
REVENUE CATEGORY SUBTOTAL	7,190,025	6,790,025	400,000-
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	14,865,648	14,604,832	260,816-
REVENUE CLASS SUBTOTAL	14,865,648	14,604,832	260,816-
REVENUE CATEGORY SUBTOTAL	14,865,648	14,604,832	260,816-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	5,097,312		5,097,312-
REVENUE CLASS SUBTOTAL	5,097,312		5,097,312-
REVENUE CATEGORY SUBTOTAL	5,097,312		5,097,312-
DEPARTMENT OF PROBATION	27,152,985	21,394,857	5,758,128-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	1,336,642	550,000	786,642-
REVENUE CLASS SUBTOTAL	1,346,497	559,855	786,642-
REVENUE CATEGORY SUBTOTAL	1,396,497	609,855	786,642-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	12,900,000		12,900,000-
REVENUE CLASS SUBTOTAL	12,900,000		12,900,000-
REVENUE CATEGORY SUBTOTAL	12,900,000		12,900,000-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	298,204	300,000	1,796

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	298,204	300,000	1,796
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	1,546,341		1,546,341-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	197,782		197,782-
REVENUE CLASS SUBTOTAL	1,744,123		1,744,123-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	32,324,635	23,742,427	8,582,208-
16152 W.I.A. DISLOCATED WORKERS	17,778,851	14,567,659	3,211,192-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,959,007	4,358,896	399,889
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	415,903		415,903-
REVENUE CLASS SUBTOTAL	54,590,197	42,780,783	11,809,414-
TRANSPORTATION			
06917 America's Marine Highway Grants	298,423		298,423-
REVENUE CLASS SUBTOTAL	298,423		298,423-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	399,749		399,749-
REVENUE CLASS SUBTOTAL	399,749		399,749-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,969,214		2,969,214-
REVENUE CLASS SUBTOTAL	2,969,214		2,969,214-
REVENUE CATEGORY SUBTOTAL	60,299,910	43,080,783	17,219,127-
State Grants and Contracts-Cat			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
EDUCATION			
29960 VOCATIONAL EDUCATION	124,484	82,989	41,495-
REVENUE CLASS SUBTOTAL	124,484	82,989	41,495-
ENVIRONMENTAL CONSERVATION			
30266 NYC AMBIENT SURFACE WATER PROJ	24,314		24,314-
REVENUE CLASS SUBTOTAL	24,314		24,314-
REVENUE CATEGORY SUBTOTAL	148,798	82,989	65,809-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	552,410	479,491	72,919-
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
REVENUE CLASS SUBTOTAL	576,591	503,672	72,919-
REVENUE CATEGORY SUBTOTAL	576,591	503,672	72,919-
DEPARTMENT OF SMALL BUSINESS SERVICES	75,421,796	44,377,299	31,044,497-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	21,292,750	21,458,250	165,500
REVENUE CLASS SUBTOTAL	21,292,750	21,458,250	165,500
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,550,937	2,134,615	416,322-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	2,552,029	2,135,707	416,322-
RENTAL INCOME			
00760 RENTALS: OTHER	12,869,000	12,775,000	94,000-
REVENUE CLASS SUBTOTAL	12,869,000	12,775,000	94,000-
REVENUE CATEGORY SUBTOTAL	36,713,779	36,368,957	344,822-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	
REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	3,100,000	3,100,000	
00859 SUNDRIES	581,000	565,000	16,000-
REVENUE CLASS SUBTOTAL	3,681,000	3,665,000	16,000-
REVENUE CATEGORY SUBTOTAL	3,681,000	3,665,000	16,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01203 SECT 17 RENTAL REHABILITATION	1,435,712		1,435,712-
01207 HOME INVESTMENT PARTNERSHIP	10,102,175	10,104,480	2,305
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	1,396,728	745,418	651,310-
50000 SECTION 8 ADMIN FEES - VOUCHER	448,396,575	444,132,145	4,264,430-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	11,980,520	9,396,817	2,583,703-
50002 Continuum of Care - Shelter Plus Care	40,799,015	40,794,922	4,093-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	9,849,437	9,849,437	
50008 Family Self-Sufficiency Program	1,622,908	1,323,491	299,417-
50009 Mainstream Vouchers	1,051,318	1,051,318	
REVENUE CLASS SUBTOTAL	526,634,388	517,398,028	9,236,360-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	495,862	495,862	
REVENUE CLASS SUBTOTAL	495,862	495,862	
DEPARTMENT of HOMELAND SECURI			
03287 Cooperating Technical Partners	80,000		80,000-
04244 URBAN AREAS SECURITY INITIATIVE	112,672	16,650	96,022-
REVENUE CLASS SUBTOTAL	192,672	16,650	176,022-
REVENUE CATEGORY SUBTOTAL	527,322,922	517,910,540	9,412,382-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
State Grants and Contracts-Cat			
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	292,199	70,474	221,725-
44061 NON-GOVERNMENTAL GRANTS	262,410		262,410-
REVENUE CLASS SUBTOTAL	554,609	70,474	484,135-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	7,823,515	5,079,812	2,743,703-
44501 NYC HOUSING & URBAN DEVELOPMENT	579,679	63,539	516,140-
REVENUE CLASS SUBTOTAL	8,403,194	5,143,351	3,259,843-
REVENUE CATEGORY SUBTOTAL	8,957,803	5,213,825	3,743,978-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	33,464,350	33,563,353	99,003
REVENUE CLASS SUBTOTAL	33,464,350	33,563,353	99,003
REVENUE CATEGORY SUBTOTAL	33,464,350	33,563,353	99,003
HOUSING PRESERVATION AND DEVELOPMENT	612,404,854	598,986,675	13,418,179-



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	2,140,000	860,000-
REVENUE CLASS SUBTOTAL	3,000,000	2,140,000	860,000-
PERMITS			
00250 PERMITS - GENERAL	35,936,000	35,936,000	
00251 CONSTRUCTION PERMITS	177,567,000	177,573,000	6,000
REVENUE CLASS SUBTOTAL	213,503,000	213,509,000	6,000
REVENUE CATEGORY SUBTOTAL	216,503,000	215,649,000	854,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	37,600,000	37,600,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,645,000	4,645,000	
REVENUE CLASS SUBTOTAL	42,245,000	42,245,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	8,174,430		8,174,430-
REVENUE CLASS SUBTOTAL	8,174,430		8,174,430-
REVENUE CATEGORY SUBTOTAL	50,419,430	42,245,000	8,174,430-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	88,000,000	80,000,000	8,000,000-
REVENUE CLASS SUBTOTAL	88,000,000	80,000,000	8,000,000-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	88,000,000	80,000,000	8,000,000-
DEPARTMENT OF BUILDINGS	354,922,430	337,894,000	17,028,430-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	10,896,000	10,896,000	
REVENUE CLASS SUBTOTAL	10,896,000	10,896,000	
REVENUE CATEGORY SUBTOTAL	11,802,000	11,802,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,141,000	11,141,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,485,000	15,485,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	1,468,244	502,872	965,372-
00592 EDUCATION SERVICES/FEES	490,221	490,221	
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	4,537,338	2,166,000	2,371,338-
00595 OTHER SERVICES/FEES	4,518,159	1,986,844	2,531,315-
REVENUE CLASS SUBTOTAL	11,123,962	5,255,937	5,868,025-
REVENUE CATEGORY SUBTOTAL	26,608,962	20,740,937	5,868,025-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,100,000	3,100,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	3,100,000	3,100,000	
REVENUE CATEGORY SUBTOTAL	3,100,000	3,100,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	2,093,493	1,782,141	311,352-
03011 Food Insecurity Nutrition Incentive Gran	119,050		119,050-
13919 Summer Food Service Program for Children	143,576	143,576	
REVENUE CLASS SUBTOTAL	2,356,119	1,925,717	430,402-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	25,468,503	22,456,481	3,012,022-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	381,585	146,449	235,136-
REVENUE CLASS SUBTOTAL	25,850,088	22,602,930	3,247,158-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	1,405,312		1,405,312-
04264 Forensic DNA Backlog Reduction Program	1,855,295		1,855,295-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	75,659		75,659-
REVENUE CLASS SUBTOTAL	3,336,266		3,336,266-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	77,782		77,782-
REVENUE CLASS SUBTOTAL	77,782		77,782-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	45,648	48,194	2,546
REVENUE CLASS SUBTOTAL	45,648	48,194	2,546

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
EDUCATION			
14704 EARLY INTERVENTION RESPITE	3,826,709	3,407,060	419,649-
REVENUE CLASS SUBTOTAL	3,826,709	3,407,060	419,649-
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,022,122	3,070,817	48,695
07920 IMMUNIZATION PROGRAM	26,486,742	10,439,942	16,046,800-
07921 VENEREAL DISEASE CONTROL	5,262,865	5,146,637	116,228-
07923 TUBERCULOSIS CONTROL PROGRAM	4,642,717	4,642,717	
07935 AIDS PREVENTION SURVEILLANCE	50,058,117	43,288,492	6,769,625-
07936 Acquired Immunodeficiency Syndrome (AIDS)	93,851		93,851-
07944 FEDERAL CSS	16,396,964	16,396,964	
07949 INJURY PREVENTION PROGRAM	181,012	56,941	124,071-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,619,348	1,619,348	
07953 CASE MANAGEMENT SERVICES PHCP	250,268	243,919	6,349-
07955 CHILDHOOD LEAD SCREENING PREV	267,136	92,695	174,441-
07958 AIDS HIV SURVEILLANCE	1,826,453	1,822,158	4,295-
07959 RYAN WHITE HIV EMERGCY RELIEF	94,569,913	92,872,863	1,697,050-
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	14,089,752	14,089,752	
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	245,723	76,648	169,075-
07981 CHILDREN FAMILY COMMUNITY SUP	2,084,386	2,084,386	
07998 SAFE MOTHERHOOD & INFANT HEALTH	160,017	138,613	21,404-
08006 HEALTHY START INITIATIVE	484,597	147,541	337,056-
11919 MEDICAL ASSISTANCE PROGRAM	19,938,717	20,146,828	208,111
11980 MEDICAL ASSISTANCE PROGRAM	14,046,913	14,047,364	451
13013 MAMMOGRAPHY QUALITY STANDARDS	468,619	490,757	22,138
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	1,009,478	884,272	125,206-
13040 Epidemiology and Laboratory Capacity for	740,610,802	26,129,627	714,481,175-
13043 Adult Viral Hepatitis Prevention and Con	786,403	621,156	165,247-
13044 Birth Defects and Developmental Disabili	132,742	95,268	37,474-
13047 Capacity Building Assistance (CBA) for H	1,470,858	1,201,939	268,919-
13048 Activities to Support State, Tribal, Loc	17,061		17,061-
13049 Public Health Preparedness and Response	274,488		274,488-
13050 Prevention & Management of Diabetes, Hea	84,828	18,404	66,424-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	8,184,354	6,423,801	1,760,553-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	463,015	67,209	395,806-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	639,150	639,150	
15618 Affordable Care Act-Epidemiology	311,457	311,456	1-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
15622 Hospital Preparedness Program (HPP) and	16,465,801	16,465,801	
15624 PPHF 2012 - Prevention and Public Health	1,037,495	1,037,495	
15625 Drug Abuse and Addiction Research Progra	593,990		593,990-
15626 Diabetes, Digestive, and Kidney Diseases	29,022	29,022	
15629 Allergy, Immunology and Transplantation	38,907	38,878	29-
15633 Health Care Innovation Awards (HCIA)	19,256	19,256	
15635 HIV Prevention Activities Non-Government	458,868	458,868	
15637 Mental Health Research Grants	276,727		276,727-
15649 CSELS Partnership: Strengthening Public	50		50-
15652 Strengthening Public Health Systems and	24,845		24,845-
15654 Preventing Maternal Deaths: Supporting M	308,864	39,271	269,593-
15655 Centers for Research and Demonstration f	73,010		73,010-
15656 Ending the HIV Epidemic: A Plan for Amer	5,312,049		5,312,049-
15657 Maternal, Infant, and Early Childhood Ho	2,149,372	2,149,372	
REVENUE CLASS SUBTOTAL	1,038,054,868	288,631,371	749,423,497-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	30		30-
03277 HOMELAND SECURITY BIOWATCH PGM	26,399		26,399-
03304 FEMA Sandy E Buildings and Equipment	550,000		550,000-
04244 URBAN AREAS SECURITY INITIATIVE	2,340,299	1,781,850	558,449-
REVENUE CLASS SUBTOTAL	2,916,728	1,781,850	1,134,878-
REVENUE CATEGORY SUBTOTAL	1,076,464,208	318,397,122	758,067,086-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	44,394,427	41,413,521	2,980,906-
30906 LOCAL GOVERNMENT RECORDS MGMT	2,086		2,086-
REVENUE CLASS SUBTOTAL	44,396,513	41,413,521	2,982,992-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	30,931		30,931-
29867 OCME DNA LAB	1,044,980		1,044,980-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	1,075,911		1,075,911-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	8,298	8,298	
REVENUE CLASS SUBTOTAL	8,298	8,298	
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	107,578,174	102,327,322	5,250,852-
23972 TB CONTROL AND PREVENTION	1,525,636	1,517,360	8,276-
23975 NYS-NYC LEAD POISONING	2,395,457	2,395,457	
23976 EARLY INTERVENTION SERVICES	124,687,254	124,687,254	
23980 PUBLIC HEALTH PRIORITIES	4,183,404	4,183,404	
23981 YOUTH TOBACCO ENFORCEMENT	132,086	138,460	6,374
23984 HIV PARTNER NOTIFICATION	1,873,619	1,873,619	
23988 HIV EDUCATION & PREVENTION	199,771	171,947	27,824-
23990 ENHANCED DRINKING WATER PROTECTION	318,785	318,119	666-
23995 MH CLINICAL INFRASTRUCTURE	1,183,552	1,183,552	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	3,991,916	3,991,916	
23998 SUPPORTED HOUSING 50M PROGRAM	6,787,784	6,787,784	
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	255,892,335	250,611,091	5,281,244-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	9,615,457	9,823,569	208,112
26069 TEMP ASSIST FOR NEEDY FAMILIES	45,171		45,171-
26087 MEDICAL ASSISTANCE ADMINISTRAT	14,401,437	14,401,900	463
REVENUE CLASS SUBTOTAL	24,062,065	24,225,469	163,404
MENTAL HEALTH			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
23948 COMMUNITY SUPPORT SYSTEM	17,385,781	17,385,781	
23949 STATE AID MENTAL HEALTH	11,406,170	11,406,170	
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	20,091,940	20,091,940	
24203 MENTAL H ALT TO INCARCERATION	1,404,114	1,404,114	
24204 SUPPORTED HOUSING SERVICES	9,821,475	9,821,475	
24205 PEER SUPPORT STATE AID	993,952	993,952	
24206 NYS- NY C INITIATIVE	36,202,436	36,202,436	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	
24209 COMMUNITY M HEALTH REINVEST	50,148,371	50,148,371	
24210 CHILDREN FAMILY SUPPORT STATE	6,508,872	6,508,872	
24211 COORDINATED CHILDREN SERV ST	1,541,604	1,541,604	
24216 THERAPEUTIC NURSERY	10,840	10,840	
24218 MENTALLY ILL CHEMICAL ABUSERS	296,060	296,060	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,221,256	2,221,256	
24221 STATE AID FOR C.O.L.A.	5,544,844	5,544,844	
24226 MEDICATION GRANT PROGRAM	384,172	384,172	
REVENUE CLASS SUBTOTAL	167,767,643	167,767,643	
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,362,228	2,362,228	
23953 CHAPTER 620 MENTAL RETARDATION	4,625,047	4,625,047	
REVENUE CLASS SUBTOTAL	6,987,275	6,987,275	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	57,454,521	57,454,521	
REVENUE CLASS SUBTOTAL	57,454,521	57,454,521	
REVENUE CATEGORY SUBTOTAL	557,693,535	548,467,818	9,225,717-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	808,236	206,184	602,052-
37949 AMERICAN CANCER SOCIETY	108,032	84,421	23,611-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	958,768	333,105	625,663-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	36,000		36,000-
44061 NON-GOVERNMENTAL GRANTS	3,195,106	1,287,000	1,908,106-
REVENUE CLASS SUBTOTAL	3,231,106	1,287,000	1,944,106-
REVENUE CATEGORY SUBTOTAL	4,189,874	1,620,105	2,569,769-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,679,858,579	904,127,982	775,730,597-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	97,102,657	77,213,514	19,889,143-
00590 SOCIAL SERVICES/FEES	3,052,901	3,052,901	
00595 OTHER SERVICES/FEES	4,248,903		4,248,903-
00596 INTRA-CITY RENTALS	1,114,859	40,000	1,074,859-
REVENUE CLASS SUBTOTAL	105,519,320	80,306,415	25,212,905-
REVENUE CATEGORY SUBTOTAL	105,519,320	80,306,415	25,212,905-
HEALTH AND HOSPITALS CORP	105,519,320	80,306,415	25,212,905-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	13,800,000	26,288,000	12,488,000
00603 FINES - ECB	98,200,000	119,975,000	21,775,000
REVENUE CLASS SUBTOTAL	112,000,000	146,263,000	34,263,000
REVENUE CATEGORY SUBTOTAL	112,000,000	146,263,000	34,263,000
OFFICE OF ADMIN TRIALS & HEARINGS	112,011,000	146,274,000	34,263,000

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	4,849,000	4,589,000	260,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	40,000	40,000	
REVENUE CLASS SUBTOTAL	4,889,000	4,629,000	260,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	313,315	313,315	
00595 OTHER SERVICES/FEES	1,978,918	23,132	1,955,786-
00596 INTRA-CITY RENTALS	515,663	280,663	235,000-
REVENUE CLASS SUBTOTAL	2,807,896	617,110	2,190,786-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	9,261,896	6,811,110	2,450,786-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	81,471		81,471-
09402 Long Island Sound Program	3,100,000		3,100,000-
REVENUE CLASS SUBTOTAL	3,181,471		3,181,471-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	2,413,163	153,062	2,260,101-
03305 FEMA Sandy F Utilities	2,194,471		2,194,471-
REVENUE CLASS SUBTOTAL	4,607,634	153,062	4,454,572-
REVENUE CATEGORY SUBTOTAL	7,789,105	153,062	7,636,043-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	76,955		76,955-
REVENUE CLASS SUBTOTAL	76,955		76,955-
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	4,685,977		4,685,977-
REVENUE CLASS SUBTOTAL	4,685,977		4,685,977-
REVENUE CATEGORY SUBTOTAL	4,762,932		4,762,932-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	8,783,457		8,783,457-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		-----
REVENUE CLASS SUBTOTAL	8,783,457		8,783,457-
REVENUE CATEGORY SUBTOTAL	8,783,457		8,783,457-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	15,839,164	15,854,249	15,085
80963 INTERFUND AGREEMENT - PLANTS	60,504,466	60,583,514	79,048
80965 INTERFUND AGREEMENT - WSP	7,368,047	7,368,232	185
REVENUE CLASS SUBTOTAL	83,711,677	83,805,995	94,318
REVENUE CATEGORY SUBTOTAL	83,711,677	83,805,995	94,318
DEPARTMENT OF ENVIRONMENTAL PROTECT.	127,009,067	103,470,167	23,538,900-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,250,000	1,250,000	
00325 PRIVILEGES - OTHER	2,100,000	100,000	2,000,000-
REVENUE CLASS SUBTOTAL	3,350,000	1,350,000	2,000,000-
REVENUE CATEGORY SUBTOTAL	3,913,000	1,913,000	2,000,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	660,000	1,160,000	500,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	720,000	1,220,000	500,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	743,000	728,000	15,000-
00595 OTHER SERVICES/FEES	9,962,407	8,970,726	991,681-
REVENUE CLASS SUBTOTAL	10,705,407	9,698,726	1,006,681-
REVENUE CATEGORY SUBTOTAL	11,425,407	10,918,726	506,681-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,663,000	9,663,000	
00859 SUNDRIES	2,550,000	2,550,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	12,213,000	12,213,000	
REVENUE CATEGORY SUBTOTAL	12,213,000	12,213,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	877,213	750,000	127,213-
REVENUE CLASS SUBTOTAL	877,213	750,000	127,213-
REVENUE CATEGORY SUBTOTAL	877,213	750,000	127,213-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,034,502	7,057,856	23,354
REVENUE CLASS SUBTOTAL	7,034,502	7,057,856	23,354
REVENUE CATEGORY SUBTOTAL	7,034,502	7,057,856	23,354
DEPARTMENT OF SANITATION	35,463,122	32,852,582	2,610,540-



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,600,000	5,300,000	1,700,000
REVENUE CLASS SUBTOTAL	3,600,000	5,300,000	1,700,000
REVENUE CATEGORY SUBTOTAL	3,600,000	5,300,000	1,700,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	324,000	532,500	208,500
REVENUE CLASS SUBTOTAL	324,000	532,500	208,500
REVENUE CATEGORY SUBTOTAL	324,000	532,500	208,500
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
TREASURY			
03204 Asset Forfeitures	230,000		230,000-
REVENUE CLASS SUBTOTAL	230,000		230,000-
REVENUE CATEGORY SUBTOTAL	230,000		230,000-
BUSINESS INTEGRITY COMMISSION	5,154,000	6,832,500	1,678,500

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,350,000	47,453,500	3,103,500
00476 ADMINISTRATIVE SERV TO PUBLIC	15,113,000	15,113,000	
REVENUE CLASS SUBTOTAL	59,463,000	62,566,500	3,103,500
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,855,229	4,855,229	
REVENUE CLASS SUBTOTAL	4,855,229	4,855,229	
REVENUE CATEGORY SUBTOTAL	64,318,229	67,421,729	3,103,500
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,168,000	24,400,000	18,232,000
00602 FINES - PVB	666,900,000	754,920,000	88,020,000
00603 FINES - ECB	57,500,000	65,148,000	7,648,000
REVENUE CLASS SUBTOTAL	730,568,000	844,468,000	113,900,000
FORFEITURES			
00650 FORFEITURES - GENERAL	490,000	490,000	
REVENUE CLASS SUBTOTAL	490,000	490,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	731,058,000	844,958,000	113,900,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,825,000	15,825,000	
REVENUE CLASS SUBTOTAL	15,825,000	15,825,000	
REVENUE CATEGORY SUBTOTAL	15,825,000	15,825,000	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	467,500	437,500	30,000-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	30,000	20,000	10,000-
56002 INTEREST INCOME- SALES TAX	390,000	350,000	40,000-
REVENUE CLASS SUBTOTAL	420,000	370,000	50,000-
REVENUE CATEGORY SUBTOTAL	420,000	370,000	50,000-
DEPARTMENT OF FINANCE	812,138,729	929,062,229	116,923,500

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	48,106,000	48,106,000	
REVENUE CLASS SUBTOTAL	48,106,000	48,106,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	61,281,000	62,987,000	1,706,000
00325 PRIVILEGES - OTHER	67,022,000	70,168,464	3,146,464
REVENUE CLASS SUBTOTAL	128,303,000	133,155,464	4,852,464
REVENUE CATEGORY SUBTOTAL	176,409,000	181,261,464	4,852,464
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,321,000	3,321,000	
00472 PARKING METER REVENUES	240,216,000	262,732,000	22,516,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	243,557,000	266,073,000	22,516,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,088,683	2,612,384	476,299-
REVENUE CLASS SUBTOTAL	3,088,683	2,612,384	476,299-
REVENUE CATEGORY SUBTOTAL	246,645,683	268,685,384	22,039,701
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	7,729,025	7,729,025	
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 Federal Transit Grants	5,377,733	5,377,733	
05959 MANHATTAN BRIDGE	1,478,792	1,478,792	
05991 INTERMODAL SURFACE TRANSPORT	44,022,461	42,277,314	1,745,147-
06014 HIGHWAY PLANNING AND CONSTRUCTION	12,839,498	6,807,148	6,032,350-
06017 Highway Research & Development	1,500,000		1,500,000-
06018 Enhanced Mobility of Seniors and Individ	31,238		31,238-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06915 Public Transportation Emergency Relief P	76,757	76,757	
16053 UMTA MASS TRANSIT STUDIES	4,095,990	4,095,990	
REVENUE CLASS SUBTOTAL	79,450,288	70,141,553	9,308,735-
ENERGY			
03227 Conservation Research and Development	392,499		392,499-
REVENUE CLASS SUBTOTAL	392,499		392,499-
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	261,608	261,608	
REVENUE CLASS SUBTOTAL	261,608	261,608	
REVENUE CATEGORY SUBTOTAL	80,104,395	70,403,161	9,701,234-
State Grants and Contracts-Cat			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,226,337	2,226,337	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	
REVENUE CLASS SUBTOTAL	2,226,337	2,226,337	
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	72,104,744	71,570,367	534,377-
21949 TRANSPORTATION IMPROVEMENT	124,592	124,592	
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
29911 State Operating Assistance Ferry	42,597,100	42,597,100	
29919 State Operating Assistance Bus	113,834,300	113,834,300	
REVENUE CLASS SUBTOTAL	244,067,034	243,532,657	534,377-
REVENUE CATEGORY SUBTOTAL	246,293,371	245,758,994	534,377-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	2,188,977	2,188,977	
44051 SETTLEMENT RESTITUTION & FINES GRANT	1,500,000		1,500,000-
44061 NON-GOVERNMENTAL GRANTS		1,144,851	1,144,851
REVENUE CLASS SUBTOTAL	3,688,977	3,333,828	355,149-
REVENUE CATEGORY SUBTOTAL	3,688,977	3,333,828	355,149-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	41,222,127	41,289,479	67,352
81002 IFA - TRAFFIC	19,439,211	19,341,392	97,819-
81004 IFA MARINE & AVIATION	1,706,740	1,713,658	6,918
81005 IFA - RESURFACING	199,236,690	199,076,611	160,079-
81006 IFA -Pedestrian Ramps	37,994,580	46,862,887	8,868,307
81007 IFA - MILLING MANAGEMENT	4,537,290	4,544,258	6,968
REVENUE CLASS SUBTOTAL	304,136,638	312,828,285	8,691,647
REVENUE CATEGORY SUBTOTAL	304,136,638	312,828,285	8,691,647

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
DEPARTMENT OF TRANSPORTATION	1,057,643,064	1,082,636,116	24,993,052

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	3,600,000	5,627,000	2,027,000
REVENUE CLASS SUBTOTAL	3,600,000	5,627,000	2,027,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	20,800,000	45,477,000	24,677,000
REVENUE CLASS SUBTOTAL	20,800,000	45,477,000	24,677,000
REVENUE CATEGORY SUBTOTAL	24,400,000	51,104,000	26,704,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	1,900,000	8,822,000	6,922,000
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,825,000	4,625,000	2,800,000
REVENUE CLASS SUBTOTAL	4,542,000	14,264,000	9,722,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	134,936	139,845	4,909
00592 EDUCATION SERVICES/FEES	833,000	101,799	731,201-
00595 OTHER SERVICES/FEES	59,328,674	61,699,268	2,370,594
REVENUE CLASS SUBTOTAL	60,296,610	61,940,912	1,644,302
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,791,000	2,791,000	
00755 RENTALS: YANKEE STADIUM	800,000	1,400,000	600,000
00756 RENTALS: SHEA STADIUM		750,000	750,000
REVENUE CLASS SUBTOTAL	3,591,000	4,941,000	1,350,000



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	68,429,610	81,145,912	12,716,302
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,767		3,767-
03005 COOPERATIVE FORESTRY ASSISTANCE	58,848		58,848-
REVENUE CLASS SUBTOTAL	62,615		62,615-
COMMERCE			
03064 Marine Debris Program	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	65,768		65,768-
REVENUE CLASS SUBTOTAL	65,768		65,768-
Veterans Affairs			
07001 VA Grants for Adaptive Sports Programs f	15,946		15,946-
REVENUE CLASS SUBTOTAL	15,946		15,946-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	298,382		298,382-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	298,382		298,382-
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	68,490		68,490-
REVENUE CLASS SUBTOTAL	68,490		68,490-
REVENUE CATEGORY SUBTOTAL	661,201		661,201-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	749,702		749,702-
REVENUE CLASS SUBTOTAL	749,702		749,702-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,092,589	45,012	1,047,577-
30262 URBAN PARK SERV-URBAN FORES ED	28,698		28,698-
30264 N Y S LOCAL WATERFRONT REVITAL	76,715	100,000	23,285
REVENUE CLASS SUBTOTAL	1,198,002	145,012	1,052,990-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	55,000		55,000-
REVENUE CLASS SUBTOTAL	55,000		55,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	296,955	296,955	
REVENUE CLASS SUBTOTAL	296,955	296,955	
REVENUE CATEGORY SUBTOTAL	2,299,659	441,967	1,857,692-
Non-Governmental Grants			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,671,371	4,726,748	944,623-
44022 HUDSON RIVER PARK-PEP	2,934,400		2,934,400-
44060 PARKS RECREATION AND CONSERVATION	6,725,328	1,524,805	5,200,523-
44061 NON-GOVERNMENTAL GRANTS	2,619,745	1,076,754	1,542,991-
REVENUE CLASS SUBTOTAL	17,950,844	7,328,307	10,622,537-
REVENUE CATEGORY SUBTOTAL	17,950,844	7,328,307	10,622,537-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	67,486,999	67,635,849	148,850
REVENUE CLASS SUBTOTAL	67,486,999	67,635,849	148,850
REVENUE CATEGORY SUBTOTAL	67,486,999	67,635,849	148,850
DEPARTMENT OF PARKS AND RECREATION	181,818,313	208,246,035	26,427,722

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	110,000		110,000-
00595 OTHER SERVICES/FEES	18,336,355	11,470	18,324,885-
REVENUE CLASS SUBTOTAL	18,446,355	11,470	18,434,885-
REVENUE CATEGORY SUBTOTAL	18,596,355	161,470	18,434,885-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	335,837		335,837-
REVENUE CLASS SUBTOTAL	335,837		335,837-
REVENUE CATEGORY SUBTOTAL	335,837		335,837-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	40,926,090	43,405,937	2,479,847
81003 IFA - HIGHWAYS	46,978,968	48,597,879	1,618,911
81041 CAPITAL FUNDS-IFA	70,669,103	70,812,935	143,832
REVENUE CLASS SUBTOTAL	158,574,161	162,816,751	4,242,590
REVENUE CATEGORY SUBTOTAL	158,574,161	162,816,751	4,242,590
DEPARTMENT OF DESIGN & CONSTRUCTION	177,506,353	162,978,221	14,528,132-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,727,000	1,697,000	30,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	10,584,000	7,560,000	3,024,000-
REVENUE CLASS SUBTOTAL	12,311,000	9,257,000	3,054,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	6,871,292	4,668,844	2,202,448-
00574 AUTO, SUPPLIES AND MATERIALS	17,193,558	13,139,858	4,053,700-
00576 STOREHOUSE SALES	20,618,099	19,955,981	662,118-
00578 GAS AND ELECTRIC	616,673,052	616,673,052	
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	1,363,245	1,253,960	109,285-
00595 OTHER SERVICES/FEES	9,863,776	7,947,360	1,916,416-
00596 INTRA-CITY RENTALS	100,563,387	101,060,079	496,692
00597 INTRA-CITY AUTO MAINTENANCE	4,845,837	2,373,382	2,472,455-
REVENUE CLASS SUBTOTAL	778,042,246	767,122,516	10,919,730-
RENTAL INCOME			
00760 RENTALS: OTHER	36,744,000	33,577,000	3,167,000-
REVENUE CLASS SUBTOTAL	36,744,000	33,577,000	3,167,000-
REVENUE CATEGORY SUBTOTAL	827,097,246	809,956,516	17,140,730-
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	100,000	100,000	
00822 MINOR SALES	12,859,000	8,645,000	4,214,000-
00859 SUNDRIES	1,828,000	1,828,000	
REVENUE CLASS SUBTOTAL	14,787,000	10,573,000	4,214,000-
REVENUE CATEGORY SUBTOTAL	14,787,000	10,573,000	4,214,000-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,146,998	2,146,998	
REVENUE CLASS SUBTOTAL	2,146,998	2,146,998	
REVENUE CATEGORY SUBTOTAL	2,146,998	2,146,998	
State Grants and Contracts-Cat			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	51,477,033	49,784,057	1,692,976-
31602 COURT INTEREST REIMBURSEMENT	9,725,000	9,725,000	
31603 STATE APPELLATE COURTS	12,676,370	12,411,776	264,594-
31604 TENANT WORK	500,000		500,000-
REVENUE CLASS SUBTOTAL	74,378,403	71,920,833	2,457,570-
REVENUE CATEGORY SUBTOTAL	74,378,403	71,920,833	2,457,570-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	80,820,130	80,691,284	128,846-
43951 Immigrant Affairs	99,526	3,526	96,000-
44061 NON-GOVERNMENTAL GRANTS	3,315,364	1,413,126	1,902,238-
REVENUE CLASS SUBTOTAL	84,235,020	82,107,936	2,127,084-
REVENUE CATEGORY SUBTOTAL	84,235,020	82,107,936	2,127,084-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,735,580	1,747,135	11,555

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,735,580	1,747,135	11,555
REVENUE CATEGORY SUBTOTAL	1,735,580	1,747,135	11,555
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,004,380,247	978,452,418	25,927,829-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,025,000	1,294,000	269,000
REVENUE CLASS SUBTOTAL	1,025,000	1,294,000	269,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	163,840,000	137,307,000	26,533,000-
REVENUE CLASS SUBTOTAL	163,840,000	137,307,000	26,533,000-
REVENUE CATEGORY SUBTOTAL	164,865,000	138,601,000	26,264,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	140,194,036	81,715,531	58,478,505-
00583 DATA PROCESSING	20,271,736	17,431,214	2,840,522-
00595 OTHER SERVICES/FEES	38,229,964	31,446,292	6,783,672-
00596 INTRA-CITY RENTALS	8,898,399	8,898,399	
REVENUE CLASS SUBTOTAL	207,594,135	139,491,436	68,102,699-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	207,894,135	139,791,436	68,102,699-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,750,000	4,580,000	830,000
REVENUE CLASS SUBTOTAL	3,750,000	4,580,000	830,000



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	3,750,000	4,580,000	830,000
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	3,254,149		3,254,149-
REVENUE CLASS SUBTOTAL	3,254,149		3,254,149-
REVENUE CATEGORY SUBTOTAL	3,254,149		3,254,149-
State Grants and Contracts-Cat			
STATE			
30005 Communications Improvement	1,794,055		1,794,055-
REVENUE CLASS SUBTOTAL	1,794,055		1,794,055-
REVENUE CATEGORY SUBTOTAL	1,794,055		1,794,055-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,134,932	2,617,286	517,646-
43901 CORP. PUBLIC BROADCASTING	200,000		200,000-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	13,791,575	33,384	13,758,191-
REVENUE CLASS SUBTOTAL	17,135,126	2,650,670	14,484,456-
REVENUE CATEGORY SUBTOTAL	17,135,126	2,650,670	14,484,456-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,638,660		2,638,660-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	2,638,660		2,638,660-
REVENUE CATEGORY SUBTOTAL	2,638,660		2,638,660-
DEPARTMENT OF INFO TECH & TELECOMM	401,331,125	285,623,106	115,708,019-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	500,000	578,000	78,000
REVENUE CLASS SUBTOTAL	500,000	578,000	78,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	226,567	227,015	448
REVENUE CLASS SUBTOTAL	226,567	227,015	448
REVENUE CATEGORY SUBTOTAL	726,567	805,015	78,448
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	250,000	324,000	74,000
REVENUE CLASS SUBTOTAL	250,000	324,000	74,000
REVENUE CATEGORY SUBTOTAL	250,000	324,000	74,000
Federal Grants and Contracts-C			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	16,871		16,871-
REVENUE CLASS SUBTOTAL	16,871		16,871-
REVENUE CATEGORY SUBTOTAL	16,871		16,871-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	158,180	37,546	120,634-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	158,180	37,546	120,634-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	7,904		7,904-
REVENUE CLASS SUBTOTAL	7,904		7,904-
REVENUE CATEGORY SUBTOTAL	166,084	37,546	128,538-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	93,602	19,699	73,903-
REVENUE CLASS SUBTOTAL	93,602	19,699	73,903-
REVENUE CATEGORY SUBTOTAL	93,602	19,699	73,903-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,253,124	1,186,260	66,864-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	9,426,000	9,311,000	115,000-
REVENUE CLASS SUBTOTAL	9,426,000	9,311,000	115,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	7,500,000		7,500,000-
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	7,550,000	50,000	7,500,000-
REVENUE CATEGORY SUBTOTAL	16,976,000	9,361,000	7,615,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,166,000	988,000	178,000-
REVENUE CLASS SUBTOTAL	1,166,000	988,000	178,000-
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	195,148		195,148-
00593 ADMINISTRATIVE SERVICES/FEES	1,947,289	1,949,961	2,672
REVENUE CLASS SUBTOTAL	2,142,437	1,949,961	192,476-
REVENUE CATEGORY SUBTOTAL	3,308,437	2,937,961	370,476-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,200,000	7,200,000	
REVENUE CLASS SUBTOTAL	7,200,000	7,200,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	7,200,000	7,200,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	215,000	100,000	115,000-
REVENUE CLASS SUBTOTAL	215,000	100,000	115,000-
REVENUE CATEGORY SUBTOTAL	215,000	100,000	115,000-
State Grants and Contracts-Cat			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,821,916	1,821,916	
REVENUE CLASS SUBTOTAL	1,821,916	1,821,916	
REVENUE CATEGORY SUBTOTAL	1,931,726	1,931,726	
DEPARTMENT OF CONSUMER AFFAIRS	29,631,163	21,530,687	8,100,476-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	84,664	84,664	
REVENUE CLASS SUBTOTAL	1,194,288	1,194,288	
REVENUE CATEGORY SUBTOTAL	1,194,288	1,194,288	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	35,095		35,095-
04261 JUSTICE ASSISTANCE GRANT FUNDS	160,907		160,907-
04281 Crime Victim Assistance	724,219	57,880	666,339-
REVENUE CLASS SUBTOTAL	920,221	57,880	862,341-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,510,419		2,510,419-
REVENUE CLASS SUBTOTAL	2,510,419		2,510,419-
REVENUE CATEGORY SUBTOTAL	3,430,640	57,880	3,372,760-
State Grants and Contracts-Cat			
OTHER			

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
29970 STATE AID	516,300		516,300-
REVENUE CLASS SUBTOTAL	516,300		516,300-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	181,056		181,056-
REVENUE CLASS SUBTOTAL	181,056		181,056-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,588		6,529,588-
19930 CRIMES AGAINST REVENUES	2,673,194		2,673,194-
29856 AID TO PROSECUTION	1,100,380	3,332,511	2,232,131
29873 MOTOR VEHICLE THEFT INSU FRAUD	113,460		113,460-
REVENUE CLASS SUBTOTAL	10,416,622	3,332,511	7,084,111-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	176,715		176,715-
REVENUE CLASS SUBTOTAL	176,715		176,715-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	11,298,667	3,342,511	7,956,156-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	19,854		19,854-
REVENUE CLASS SUBTOTAL	19,854		19,854-



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	19,854		19,854-
DISTRICT ATTORNEY NEW YORK COUNTY	16,143,449	4,794,679	11,348,770-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	180,928	657,919	476,991
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	476,928	953,919	476,991
REVENUE CATEGORY SUBTOTAL	476,928	953,919	476,991
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	40,379		40,379-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	19,909		19,909-
04261 JUSTICE ASSISTANCE GRANT FUNDS	297,561		297,561-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	10,100		10,100-
04289 Smart Prosecution Initiative	268,923		268,923-
04296 Comprehensive Opioid Abuse Site-Based Pr	571,427		571,427-
04297 Coronavirus Emergency Supplemental Fundi	971,870		971,870-
REVENUE CLASS SUBTOTAL	2,180,169		2,180,169-
REVENUE CATEGORY SUBTOTAL	2,180,169		2,180,169-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	753,909	209,735	544,174-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
19992 CRIME VICTIMS PROGRAM	28,803		28,803-
REVENUE CLASS SUBTOTAL	782,712	209,735	572,977-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	56,188		56,188-
19930 CRIMES AGAINST REVENUES	348,042		348,042-
29856 AID TO PROSECUTION	1,618,621	2,026,300	407,679
29863 ANTI-AUTO THEFT PROGRAM-BRONX	36,850		36,850-
29869 STATE LOCAL INITIATIVE	118,718		118,718-
29873 MOTOR VEHICLE THEFT INSU FRAUD	167,986		167,986-
REVENUE CLASS SUBTOTAL	2,346,405	2,026,300	320,105-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	83,200		83,200-
REVENUE CLASS SUBTOTAL	83,200		83,200-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	188,394		188,394-
REVENUE CLASS SUBTOTAL	188,394		188,394-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,408,685	2,244,009	1,164,676-
DISTRICT ATTORNEY BRONX COUNTY	6,215,782	3,347,928	2,867,854-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
REVENUE CATEGORY SUBTOTAL	26,000	26,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	27,449		27,449-
04214 BARRIER FREE JUSTICE PROGRAM	26,289		26,289-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	38,349		38,349-
04261 JUSTICE ASSISTANCE GRANT FUNDS	404,055		404,055-
04265 SERVICES FOR TRAFFICKING VICTIMS	252,892		252,892-
04283 Equitable Sharing Program	275,000		275,000-
04297 Coronavirus Emergency Supplemental Fundi	973,937		973,937-
REVENUE CLASS SUBTOTAL	1,997,971		1,997,971-
TREASURY			
03204 Asset Forfeitures	542,000		542,000-
REVENUE CLASS SUBTOTAL	542,000		542,000-
REVENUE CATEGORY SUBTOTAL	2,539,971		2,539,971-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	361,607	52,922	308,685-
REVENUE CLASS SUBTOTAL	361,607	52,922	308,685-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	406,813		406,813-
29856 AID TO PROSECUTION	3,010,490	2,006,993	1,003,497-
29869 STATE LOCAL INITIATIVE	239,305		239,305-
29873 MOTOR VEHICLE THEFT INSU FRAUD	80,897		80,897-
REVENUE CLASS SUBTOTAL	3,737,505	2,006,993	1,730,512-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	181,235		181,235-
REVENUE CLASS SUBTOTAL	181,235		181,235-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,288,321	2,067,889	2,220,432-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	14,785		14,785-
REVENUE CLASS SUBTOTAL	14,785		14,785-
REVENUE CATEGORY SUBTOTAL	14,785		14,785-
DISTRICT ATTORNEY KINGS COUNTY	6,929,077	2,153,889	4,775,188-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants and Contracts-C			
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	1,025,562		1,025,562-
REVENUE CLASS SUBTOTAL	1,025,562		1,025,562-
REVENUE CATEGORY SUBTOTAL	1,025,562		1,025,562-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	1,307,297	1,307,297	
REVENUE CLASS SUBTOTAL	1,307,297	1,307,297	
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	1,315,271	1,315,271	
DISTRICT ATTORNEY QUEENS COUNTY	2,717,309	1,691,747	1,025,562-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	45,062		45,062-
04261 JUSTICE ASSISTANCE GRANT FUNDS	32,860		32,860-
04297 Coronavirus Emergency Supplemental Fundi	400,000		400,000-
REVENUE CLASS SUBTOTAL	477,922		477,922-
REVENUE CATEGORY SUBTOTAL	477,922		477,922-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	206,704		206,704-
19992 CRIME VICTIMS PROGRAM	54,846		54,846-
REVENUE CLASS SUBTOTAL	261,550		261,550-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	133,441		133,441-
29856 AID TO PROSECUTION	130,700	130,700	
29873 MOTOR VEHICLE THEFT INSU FRAUD	22,526		22,526-
REVENUE CLASS SUBTOTAL	286,667	130,700	155,967-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	83,803		83,803-



DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	83,803		83,803-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	18,000		18,000-
REVENUE CLASS SUBTOTAL	18,000		18,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	657,994	138,674	519,320-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	29,080		29,080-
REVENUE CLASS SUBTOTAL	29,080		29,080-
REVENUE CATEGORY SUBTOTAL	29,080		29,080-
DISTRICT ATTORNEY RICHMOND COUNTY	1,166,996	140,674	1,026,322-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
Federal Grants and Contracts-C			
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	121,175		121,175-
REVENUE CLASS SUBTOTAL	121,175		121,175-
REVENUE CATEGORY SUBTOTAL	121,175		121,175-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,248,175	1,127,000	121,175-

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,640,000	1,640,000	
REVENUE CATEGORY SUBTOTAL	1,640,000	1,640,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,640,000	1,640,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	635,000	
REVENUE CLASS SUBTOTAL	635,000	635,000	
REVENUE CATEGORY SUBTOTAL	635,000	635,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	635,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

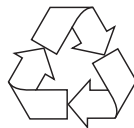
001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,032,000	1,032,000	
REVENUE CLASS SUBTOTAL	1,032,000	1,032,000	
REVENUE CATEGORY SUBTOTAL	1,032,000	1,032,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,032,000	1,032,000	

DEPARTMENTAL ESTIMATES - FY22  
 AGENCY REVENUE SUMMARY  
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY21-01/07/21	PRELIMINARY BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	95,051,159,260	94,095,810,534	955,348,726-



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